



February 2024



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- Early Childhood
- Literacy
- Recruitment & Retention
- Mental Health/Wellbeing
- School Safety & Security




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 Recommended Operating Budget	
<b>FY24 GF Budget</b>	<b>\$1,985,193.2</b>
<b>FY25 Recommended GF Budget</b>	<b>\$2,143,303.5</b>
<b>\$ Increase</b>	<b>\$158,110.3</b>
<b>% Increase</b>	<b>7.96%</b>
<i>Excludes DACCTE (95-06)</i>	

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## FY25 Recommended Budget Reallocations

### FY24 Salary and OEC Contingency

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### FY24 General Contingency

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### Reallocations Between DOE and District and Charter Operations

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## FY25 Recommended Budget 95-01 Department of Education

### 95-01-02 - Academic Support

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<b>Statewide Autism Support</b>	<b>\$128.7</b>
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### 95-01-05 - Operations Support

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<b>Contractual Services</b>	<b>\$218.6</b>
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## FY25 Recommended Budget 95-02 District & Charter Operations

### 95-02-01 - Division Funding

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<b>2023/24 Actual Unit Growth</b>	<b>\$10,275.7</b>
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<b>Cafeteria Funds</b>	<b>\$981.4</b>
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## FY25 Recommended Budget 95-02 District & Charter Operations

### 95-02-02 - Other Items

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<b>General Contingency</b>	<b>\$23,120.3</b>
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<b>Mental Health Services</b>	<b>\$7,304.0</b>
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<b>Opportunity Funding</b>	<b>\$10,000.0</b>
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## FY25 Recommended Budget 95-02 District & Charter Operations

### 95-02-02 - Other Items (cont'd)

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<b>Substitute Reimbursement</b>	<b>\$850.0</b>
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<b>Early Literacy Coaches</b>	<b>\$3,000.0</b>
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## FY25 Recommended Budget 95-02 District & Charter Operations

### 95-02-05 - Education Block Grants

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<b>Academic Excellence</b>	<b>\$4,795.6</b>
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### 95-02-06 - Public School Transportation

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<b>Public School Transportation</b>	<b>\$10,874.0</b>
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## FY25 Recommended Budget 95-03 Pass Through & Support Programs

### 95-03-20 - Special Needs Programs

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<b>Early Childhood Assistance</b>	<b>\$3,525.0</b>
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<b>Pre-K Summer Tutoring Pilot (One-Time)</b>	<b>\$245.0</b>
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<b>Prison Education</b>	<b>\$343.0</b>
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## FY25 Recommended Budget 95-03 Pass Through & Support Programs

### 95-03-40 - Scholarships

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<b>SEED Scholarship</b>	<b>\$3,371.9</b>
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<b>Inspire Scholarship</b>	<b>\$2,146.2</b>
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## FY25 Recommended Budget 95-03 Pass Through & Support Programs

### 95-03-50 - Adult Education and Work Force Training

<b>Adult Education and Work Force Training</b>	<b>\$330.0</b>
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## Questions?



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## PECC Recommendations

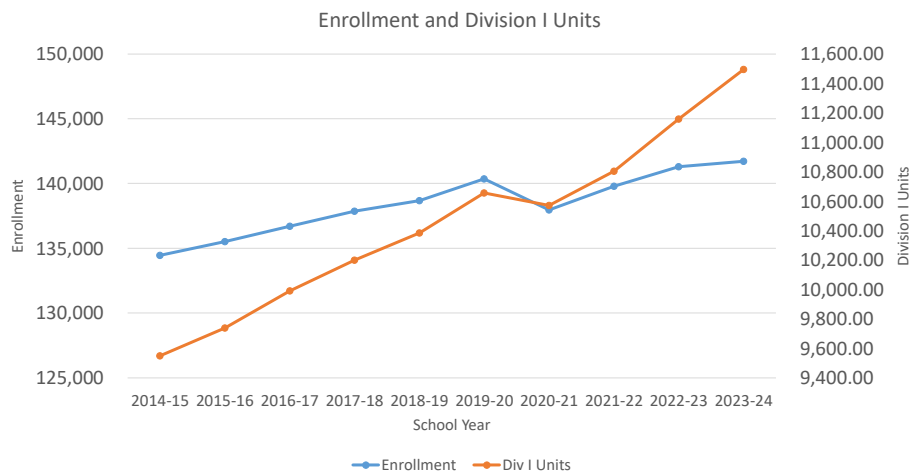
Employee Group	Recommendation	FY25	FY26	FY27	FY28	Total per Employee Group:
1305: Teachers and Administrators	2% + \$1,875	\$51,838,806	\$52,552,715	\$53,599,083	\$54,668,393	\$212,658,997
1308: Secretaries	2% + \$500 & 5 to 3 collapse	\$1,407,799				\$1,407,799
1311: Custodians	2% & 6 to 4 collapse & stipends	\$2,472,787				\$2,472,787
1322: Food Service	2.5%	\$1,771,234				\$1,771,234
1324: Paraprofessionals	1% & stipends	\$3,096,586				\$3,096,586
Bus Drivers	\$25 per hour	\$4,362,613				\$4,362,613
IT Employees	1:150 Div I Units, fractionals	\$6,446,395	-	-	-	\$6,446,395
<b>Total per Year:</b>		<b>\$71,396,220</b>	<b>\$52,552,715</b>	<b>\$53,599,083</b>	<b>\$54,668,383</b>	<b>\$232,216,411</b>

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## Enrollment & Unit Growth



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# Budget & Unit Growth

Fiscal Year	Overall Budget Growth Over Prior Year	Percent Increase Over Prior Year	Amount Attributed to Unit Growth	Percent of Increase Attributed to Unit Growth
2020	\$89,710.3	6.1%	\$28,912.6	32.2%
2021	\$72,490.7	4.6%	\$36,254.2	50.0%
2022	\$65,908.4	4.0%	\$38,418.8	58.3%
2023	\$122,299.7	7.2%	\$41,849.7	34.2%
2024	\$153,127.8	8.4%	\$75,455.5	49.3%