

BUDGET HEARING 2024-25



May 9, 2024



Mission and Vision



Mission

Collaborate with the community to equip every student with the skills to thrive as future-ready, independent critical thinkers, lifelong learners, and responsible citizens, emphasizing academic excellence.

Vision

Inspire and empower each individual to reach their greatest potential in a challenging, engaging, and collaborative environment.

Core Values

We will be:

Collaborative
Accountable
Respectful
Empathetic

Key Actions, Budget Timeline, & Budget Vote



January

February

March

April

May

Vote



- Governor Releases Budget in State of the State address
- Initial Analysis of Impact to FUFSD



- Draft budget created
- Solidify Budget Priorities



- Tax Levy Limit Submission
- BOE Budget Discussions
- Budget Advertising



- BOE Budget Discussions
- BOE Budget Adoption 4.18
- Absentee ballot applications may be submitted beginning 4.22
- Nominating Petitions due 4.22



- Community Outreach
- Budget Hearing 5.9
- Budget Presentation PTA 5.14
- Voter Registration Ends 5.16
- Budget Newsletter
- BOE Elections



**BUDGET VOTE
& ELECTION
MAY 21, 2024**

BUDGET PRIORITIES & HIGHLIGHTS



STUDENT GROWTH AND OPPORTUNITIES

- ★ Increase MS/HS Course Offerings
- ★ Distance Learning Courses (HS)
- ★ After School Academic Support
- ★ Implement MTSS Plan
- ★ Odyssey of the Mind Teams
- ★ Seal of Civic Readiness
- ★ Support Grade Level Class Trips
- ★ New ELA Curriculum
- ★ PBIS Incentives: Student of the Month, Spartan Cash, and Bus of the Month
- ★ Increase the number of Pre-Kindergarten students
- ★ I-Ready Diagnostic Testing
- ★ Established Safe School Ambassadors Program
- ★ Maintain District Chromebook Fleet



THE STAFF EXPERIENCE

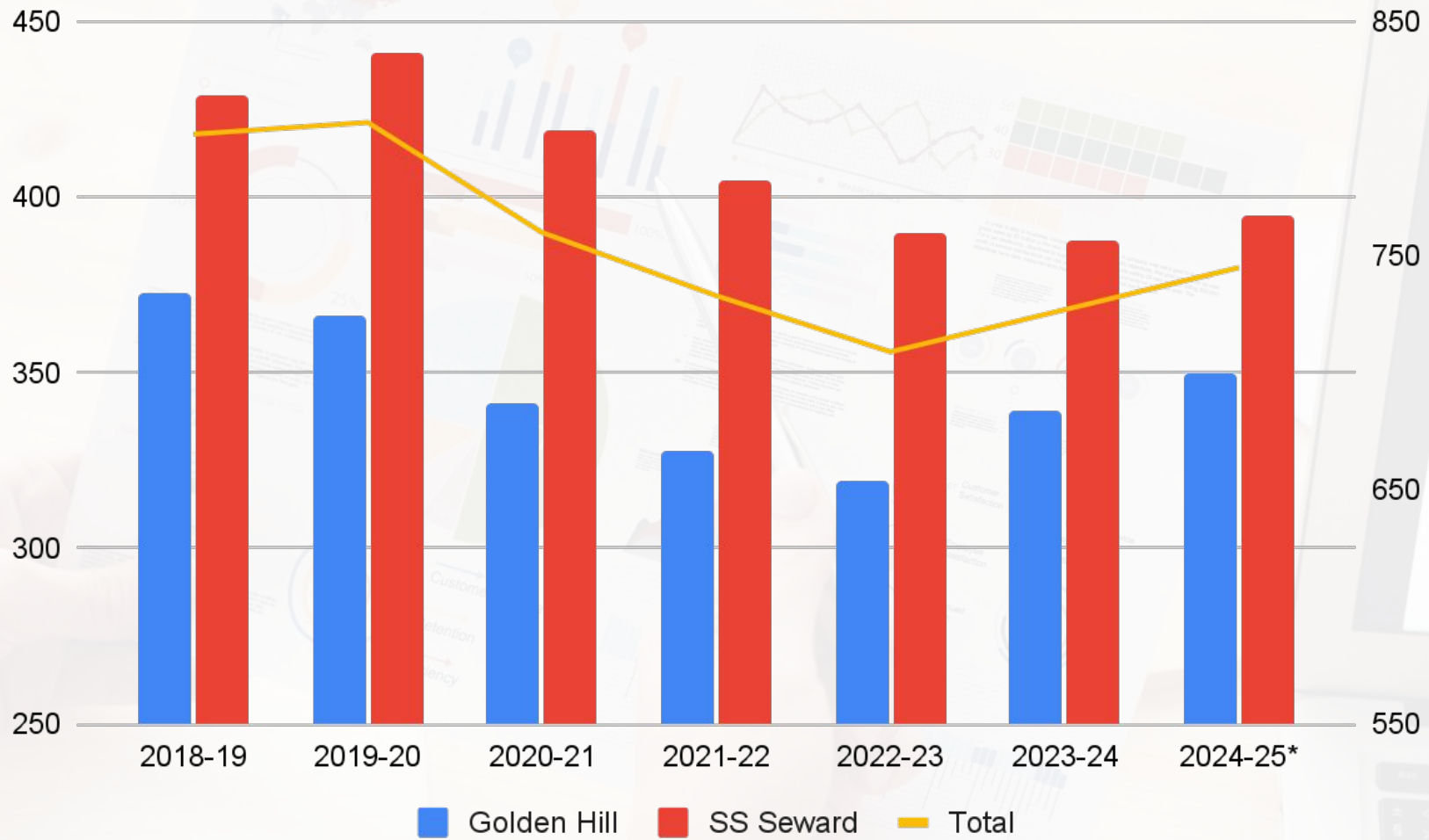
- ★ Update Professional Learning Plan
- ★ Sustain Teacher Staff
- ★ Teacher Morale Committee
- ★ Conduct Staff Survey/Provide Improvement Efforts
- ★ Curriculum Review Committee
- ★ Uphold Supplies and Resources
- ★ Enhance Opportunities for Internal and External Communication
- ★ Create Human Resources Handbook
- ★ Update New Teacher Mentor Program
- ★ Highlight Classroom Work via Enhanced Communications Goal
- ★ Execute the District Mission, Vision and Core Values



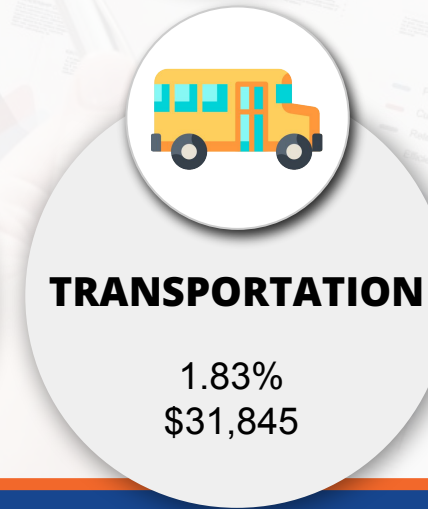
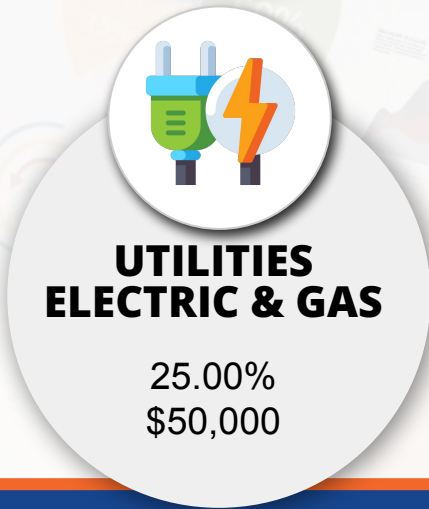
OPERATIONS AND FACILITIES MANAGEMENT

- ★ Develop and Enhance Communication
- ★ Capital Outlay Project
- ★ Sustain Building and Grounds Staff
- ★ Increase Equipment Budget
- ★ Enhance Playgrounds
- ★ Preserve SSD and Security Staff
- ★ Update district/building level safety and response plans
- ★ Review safety protocols and drills with school community
- ★ Implement a district Cyber Security Incident Response Plan
- ★ Upgrade Security Cameras
- ★ Develop 5 Year Financial Plan

Enrollment



COST DRIVERS



Sources of Revenue



34.08%

State Sources

\$8,949,000



63.13%

Tax Levy (Local Cost) (1.5%)

\$16,574,028



1.24%

Miscellaneous Revenue

\$325,000

1.55%

Appropriated Fund Balance

\$407,545

Budget at a Glance

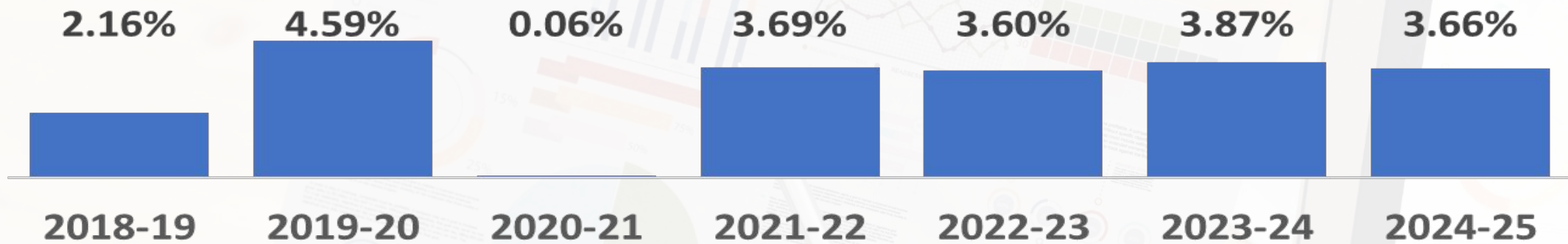


Current 2023-24 Budget	\$25,328,514
Proposed 2024-25 Budget	\$26,255,573
Proposed Budget Increase	\$927,059
Proposed Budget % Change	3.66%
2023-24 Tax Levy	\$16,310,619
2024-25 Proposed Tax Levy	\$16,555,278
Proposed Tax Levy Increase	\$244,659
Proposed Tax Levy % Change	1.50%

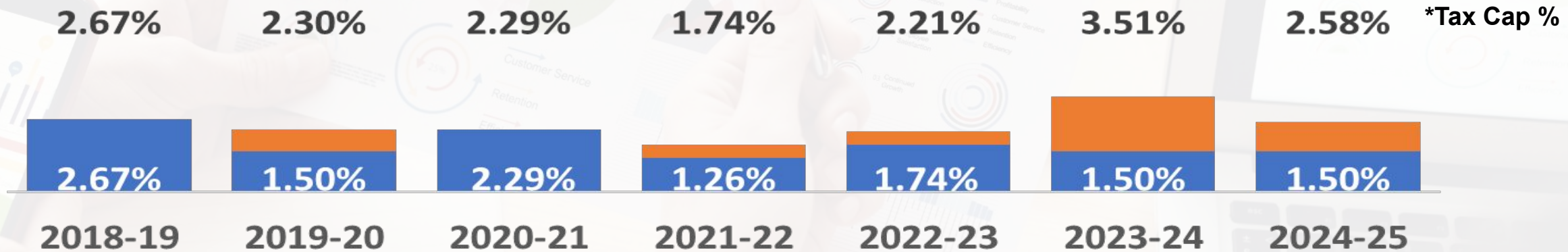
Budget to Budget & Tax Levy Recommendations



Budget-to-Budget Increases



Tax Levy Increases

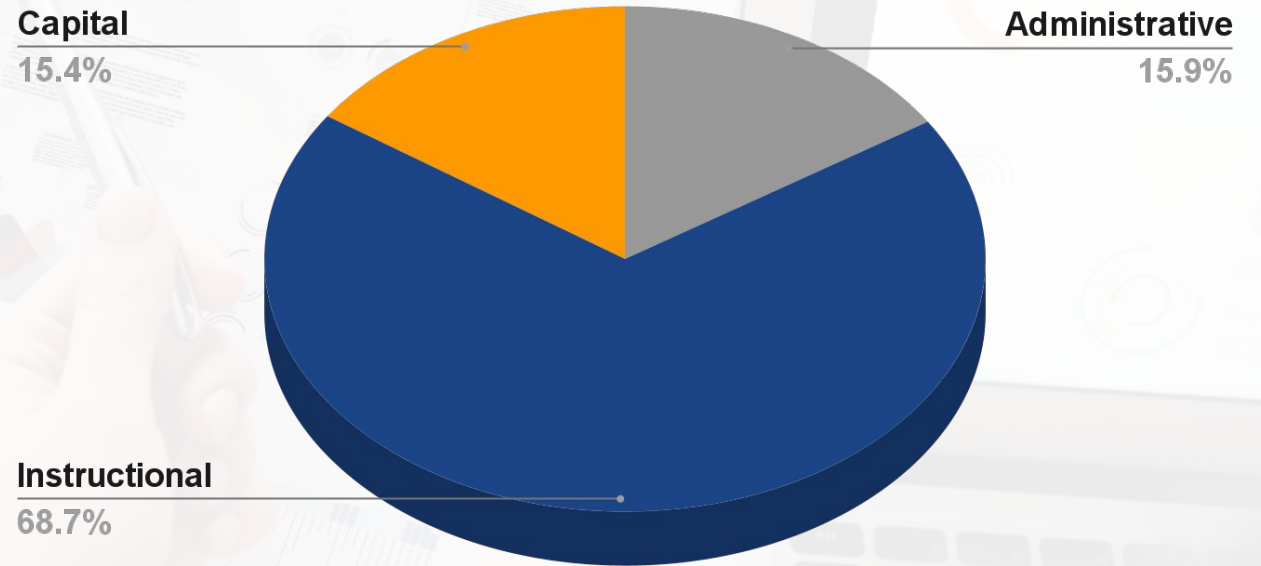


Budget to Budget - Expense Plan



2023-2024	2024-2025	Difference	Percent Change
\$25,328,514	\$26,255,573	\$927,059	3.66%

Administrative	\$4,164,006
Instructional	\$18,037,212
Capital	\$4,054,355



Budget to Budget - Revenue Plan



Fund Balance

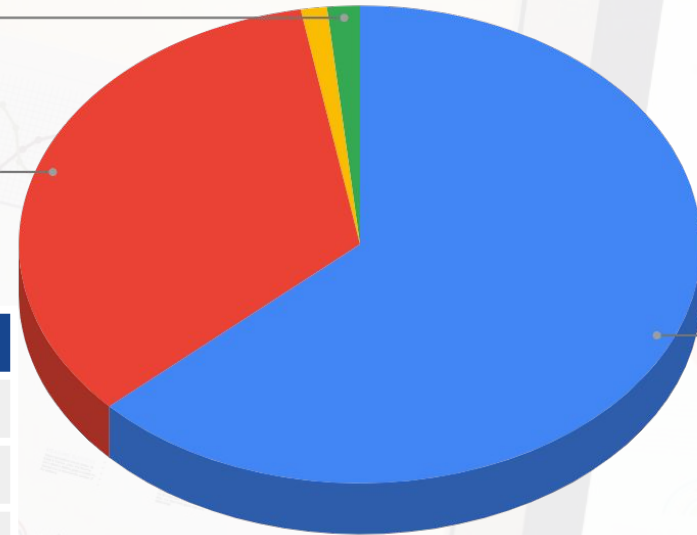
1.6%

State Aid

34.1%

Tax Levy

63.1%



Revenue Changes	2023-2024	2024-2025	Difference
Tax Levy (Local Cost)	\$16,310,619	\$16,574,028	\$263,409
State Aid	\$8,660,854	\$8,949,000	\$288,146
Other Revenue	\$257,041	\$325,000	\$67,959
Fund Balance	\$100,000	\$407,545	\$307,545
	\$25,328,514	\$26,255,573	\$927,059

AVERAGE HOUSEHOLD IMPACT FOR 1.5% (\$244,659)



**PROJECTED TAX BILL
IMPACT FOR ESTIMATED
*MARKET VALUE OF
\$200,000 HOME AND
\$300,000**



Market Value	Per Month	Per Year
\$200,000	\$4.56	\$54.76
\$300,000	\$6.84	\$82.14

Recommended increase
BELOW allowable tax
levy limit

**Assessed value is the value of a property, as determined (assessed) by a tax assessor or appraiser, for tax calculation purposes.*

BUDGET HIGHLIGHTS



Under Tax Cap 4th consecutive year



Sustain Staffing



Maintaining Pre-K Program (2 classes)/ Additional Courses Seward



Implement new ELA Curriculum



Sustain current Athletic, Arts and extra Curricular Programs



Enhance Professional Development Opportunities for staff



Capital Outlay Project- New Generator at Golden Hill

SCHOOL BOARD CANDIDATES



On May 21st, residents will vote to fill two board of education seats. The candidates, in the order they will appear on the ballot are:

- ❑ John Redman (**Incumbent**)
- ❑ Robert Scheuermann (**Incumbent**)
- ❑ Virginia Moore-Stam

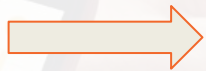
NEXT STEPS



1 BUDGET SCENARIOS/ REVENUE

2 BOARD OF EDUCATION BUDGET DISCUSSION

3 BOARD ADOPTS THE BUDGET



4 COMMUNITY OUTREACH

5 COMMUNITY VOTE - MAY 21ST



District Showcase & PTA/PTSA Sponsored Ice Cream Social

Tuesday May 21st, 2024
6:00 p.m. - 8:00 p.m.

SS Seward Memorial Bldg & SS Seward Institute

BUDGET VOTE 2024-25



VOTE ON MAY 21st

PLACE: SS Seward Memorial Building

TIME: 6 a.m. to 9 p.m.



EXEMPTIONS



STUDENT GROWTH AND THE STAFF EXPERIENCE
If anyone is seeking relief or assistance with taxes, these programs exist:

- ❖ STAR- SCHOOL TAX RELIEF
- ❖ Enhanced STAR
- ❖ Veterans Exemptions
- ❖ Section 466-F: Volunteer Fire Company, Fire Department, or Incorporated Volunteer Ambulance Service

Please contact your local tax assessor's office