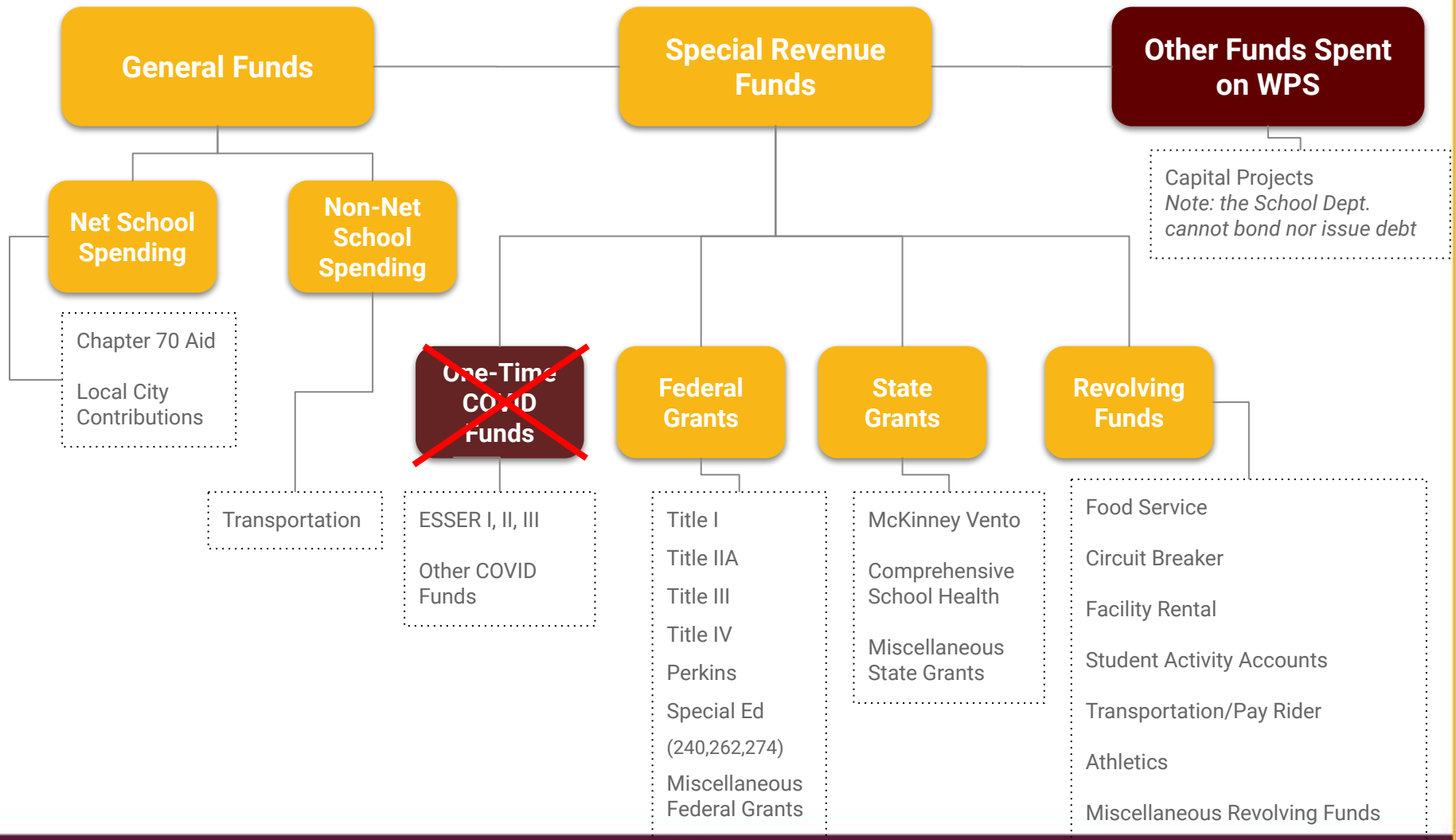
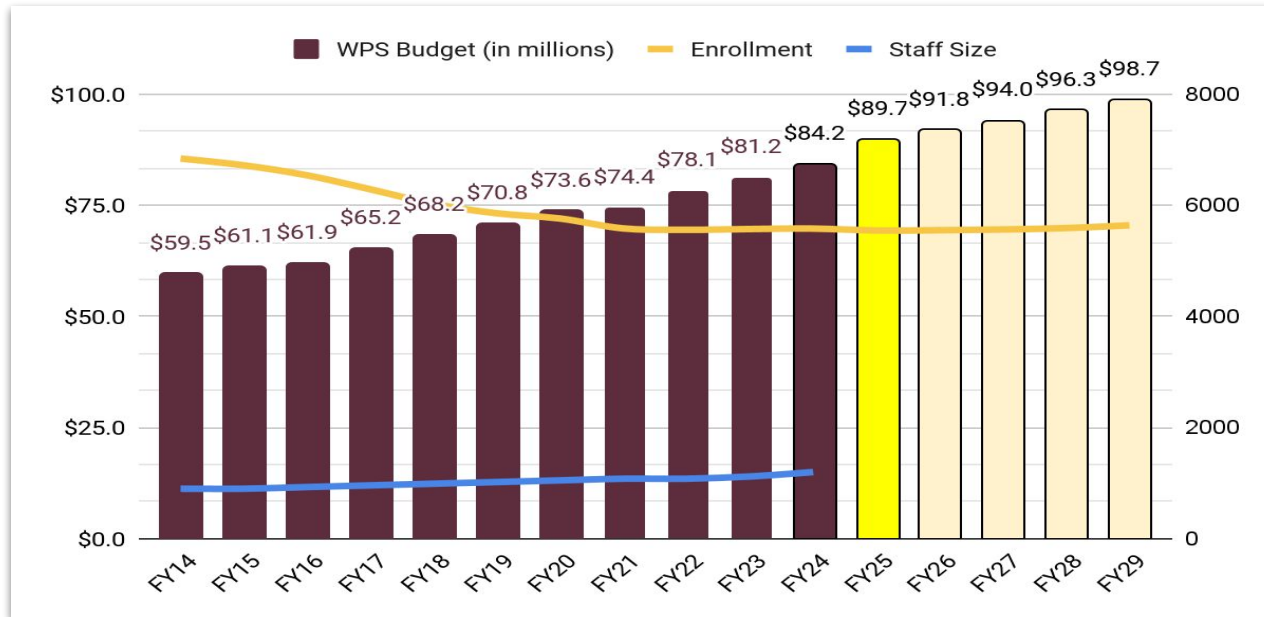


# WPS Budgeting Funds



## Five Year Budget Forecast\*

Budget	FY25	FY26	FY27	FY28	FY29
Total	\$89.8M	\$91.8M	\$94.0M	\$96.3M	\$98.8M
\$ Increase	\$5.5M	\$2.0M	\$2.3M	\$2.3M	\$2.4M
% Increase	6.53%	2.26%	2.47%	2.48%	2.47%



\*based on current projections and financial assumptions as 9/8/23

# FY25 Budget Drivers

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## Collective Bargaining Agreements

Salaries, COLA, steps and longevity represent 80% of the budget.

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## Enrollment

Decreasing enrollment has leveled out and starting to increase slightly due to K enrollment

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## State Aid/Chapter 70

Minimum aid of \$60/student  
Net aid is flat

# FY25 Budget Drivers

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## Circuit Breaker

State funding to reimburse up to 75% of SpEd out-of-district tuition costs above a threshold equaling 4x state average foundation budget per pupil

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## New Position Requests

New Position Requests:  
130 FTE Requested  
Cost: \$7.2M

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## Out-of-District Tuition & Transportation

Increase demand and limited number of viable vendors

# FY25 Budget Drivers

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## Transportation

Increasing costs & needs  
low supply of staff and vehicles



## Utilities

Increased costs



## Grants

Approx 4% of budget  
(including ESSER 16%)




## ESSER Funds

Soft landing from 1X funding



# Budget Approach

- **Level Funded:** No increase (same budget allocation as previous year)
- **Level Service:** Maintains existing staff and programs   
*(Our Goal Each Year)*
- **Additional staffing requests (maintaining for FY25)**
  - Alignment with vision and goals
  - Compliance positions are approved through Special Ed Office