



2025-26 Budget Planning

January 21, 2025



Agenda

- District demographics
- Students (History and projected)
 - Enrollment
 - Economically disadvantaged
 - ESL
 - Special Education
 - Cyber Charter
 - BCTC
- 2025-26 Budgeted Expenditures
 - Salaries
 - Purchased services and supplies
 - Debt service
 - Capital Reserve
- 2025-26 Budgeted Revenues
 - Local, State and Federal Revenues
 - Real Estate Assessment Values
 - Millage Trends
- New/expanded district initiatives
 - Multi-Tiered System of Supports (MTSS) Costs
 - Full Day Kindergarten
 - Financial Literacy
 - Support staff (and contracted staff) retainment and recruitment
 - Virtual Learning Program
 - Safety Initiatives

District Demographics

(as of January 1, 2025)

- Enrollment: 6,293 students
 - Elementary: 2,704 students
 - Secondary: 3,460 students
 - Pre-K Counts: 54 students
 - BASD Virtual Academy: 75 students
- Employees: 716 employees
 - Administrators: 30
 - Teachers: 474
 - Long Term Substitutes: 9
 - Support Staff (Full Time): 95
 - Support Staff (Part Time): 102
 - Support Supervisory: 6

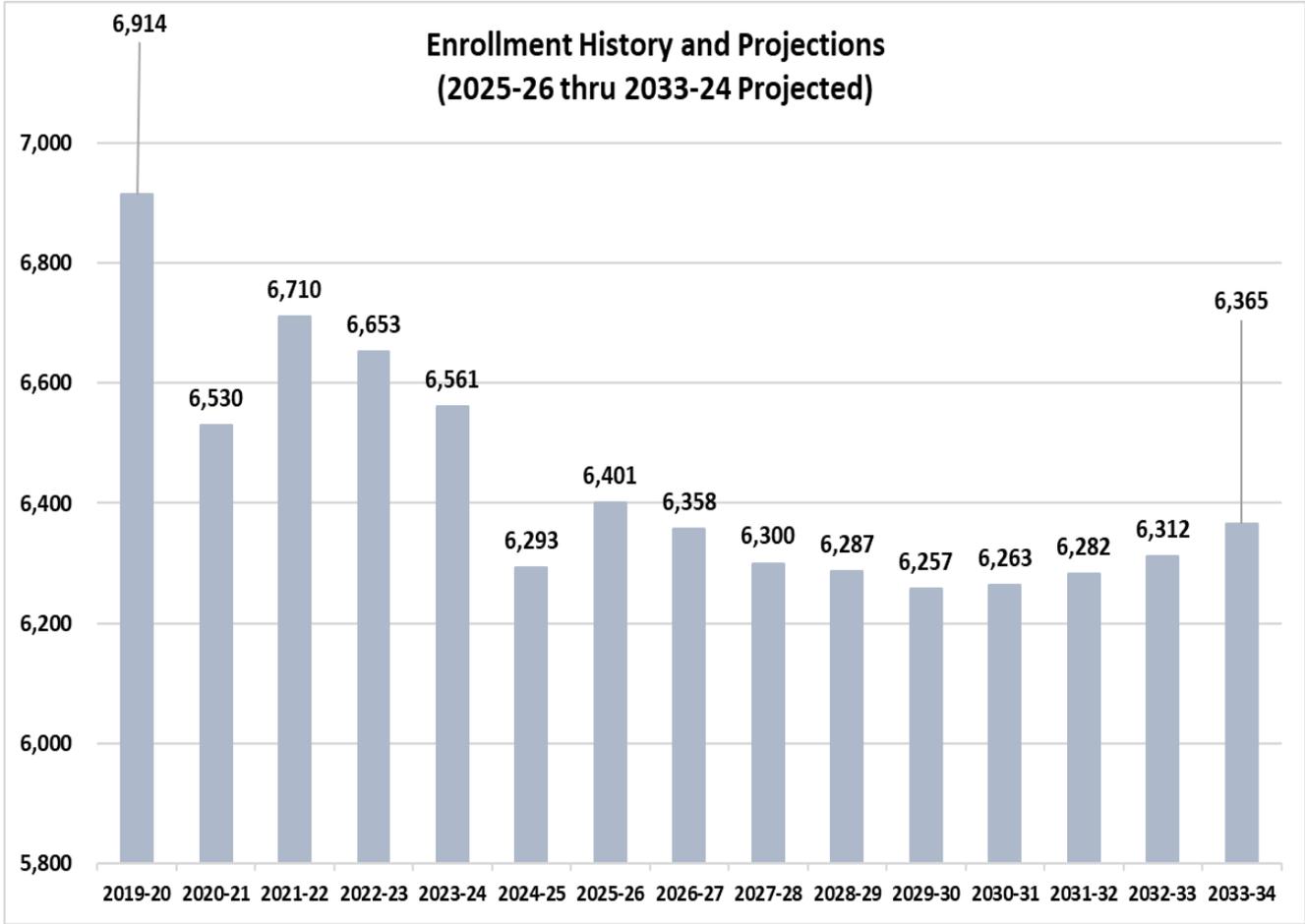
69% of expenditures
- Contracted Employees
 - Kelly Services: 46 teacher substitutes
 - CCRES: 156 paraprofessionals
 - Social workers and mental health supports

11% of expenditures



Student Enrollment

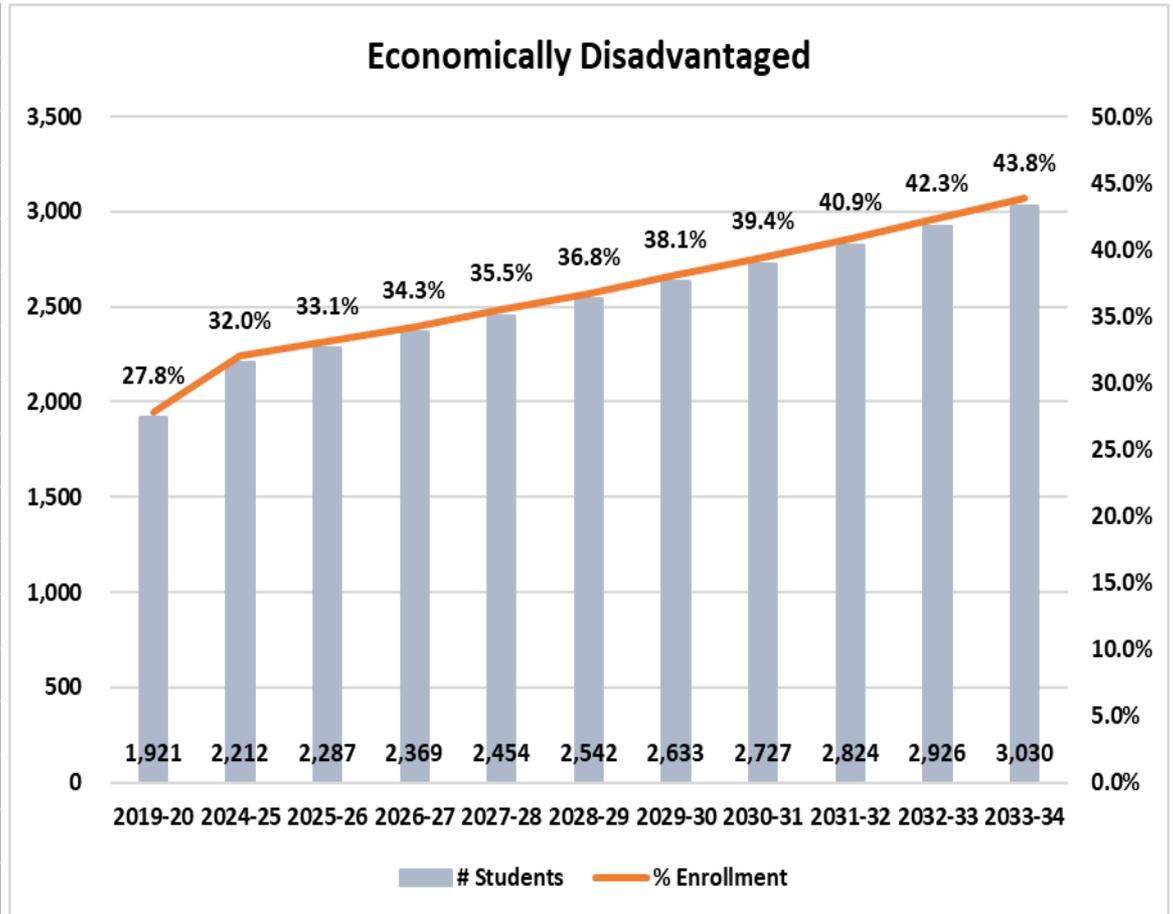
School Year	# Students
2019-20	6,914
2020-21	6,530
2021-22	6,710
2022-23	6,653
2023-24	6,561
2024-25	6,293
Future Projections*	
2025-26	6,401
2026-27	6,358
2027-28	6,300
2028-29	6,287
2029-30	6,257
2030-31	6,263
2031-32	6,282
2032-33	6,312
2033-34	6,365



*Future projections per PA Department of Education including Pre-K

Economically Disadvantaged Enrollment

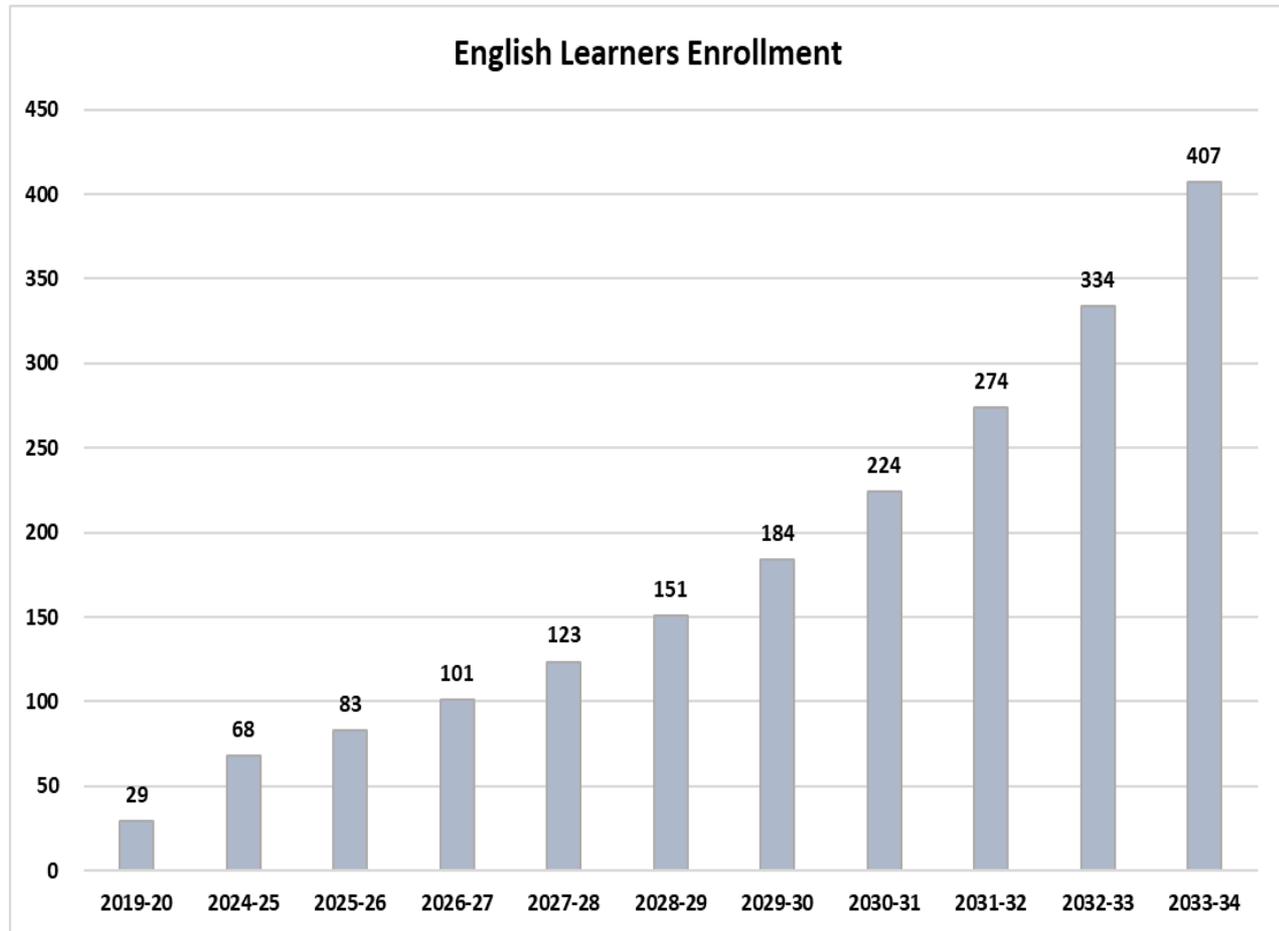
School Year	# Students	% Enrollment
2019-20	1,921	27.8%
2020-21	1,944	28.1%
2021-22	2,063	29.8%
2022-23	2,193	31.7%
2023-24	2,208	31.9%
2024-25	2,212	32.0%
<i>Future Projections*</i>		
2025-26	2,287	33.1%
2026-27	2,369	34.3%
2027-28	2,454	35.5%
2028-29	2,542	36.8%
2029-30	2,633	38.1%
2030-31	2,727	39.4%
2031-32	2,824	40.9%
2032-33	2,926	42.3%
2033-34	3,030	43.8%



*Future projections based on prior 5-year average growth rate

English Learners Enrollment

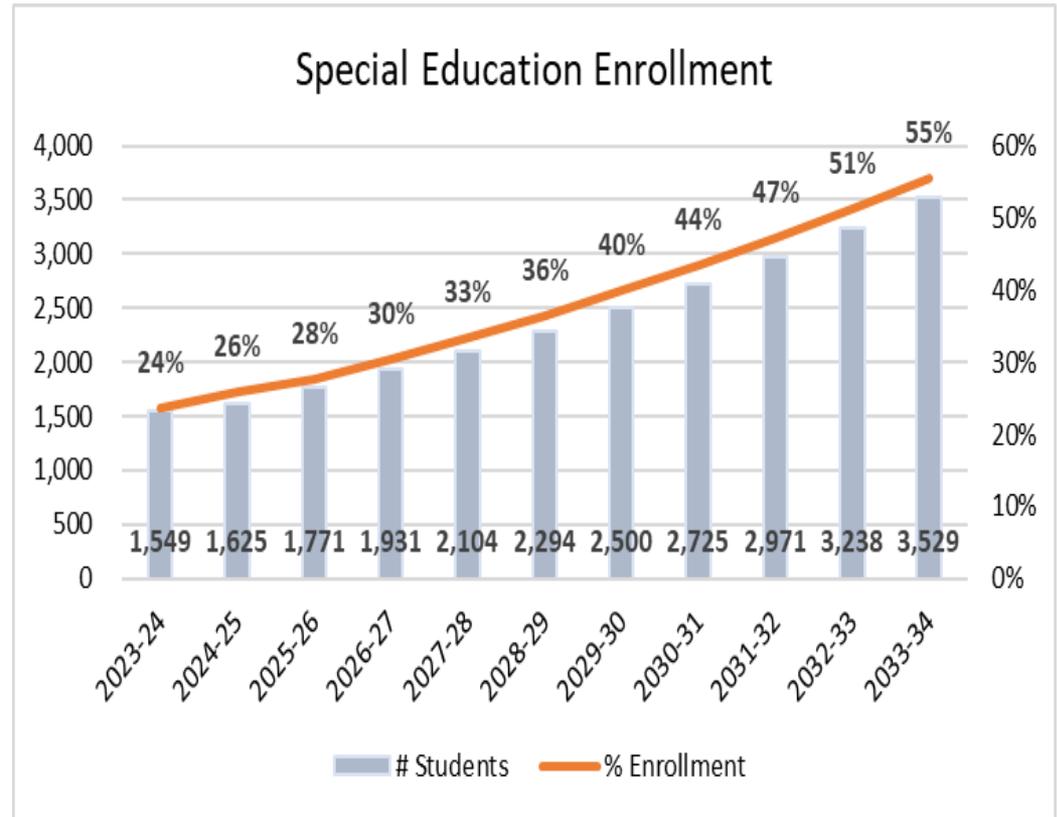
School Year	# Students
2019-20	29
2020-21	25
2021-22	32
2022-23	31
2023-24	44
2024-25	68
<i>Future Projections*</i>	
2025-26	83
2026-27	101
2027-28	123
2028-29	151
2029-30	184
2030-31	224
2031-32	274
2032-33	334
2033-34	407



*Future projections based on prior 5-year average growth rate

Special Education Enrollment

School Year	# Students	% Enrollment
2019-20	1,538	22%
2020-21	1,388	21%
2021-22	1,472	22%
2022-23	1,537	23%
2023-24	1,549	24%
2024-25	1,625	26%
Future Projections*		
2025-26	1,771	28%
2026-27	1,931	30%
2027-28	2,104	33%
2028-29	2,294	36%
2029-30	2,500	40%
2030-31	2,725	44%
2031-32	2,971	47%
2032-33	3,238	51%
2033-34	3,529	55%



*Future projections based on prior 5-year average growth rate

Special Education Caseload Limits

- Autistic Support: 8 students maximum
 - Elementary Autistic Support Classrooms – 2
 - Current enrollment: 7 students in each classroom
 - High School Autistic Support Classroom – 1
 - Current enrollment: 8 students
- Emotional Support: 12 students maximum
 - Elementary Emotional Support Classroom – 1
 - Current enrollment: 10 Students
- Life Skills: 12 students maximum
 - Elementary Life Skills Classrooms – 2
 - Current enrollment: 11 students in each classroom
- Learning Support: 20 students maximum
 - Elementary current enrollment: averages 18 students



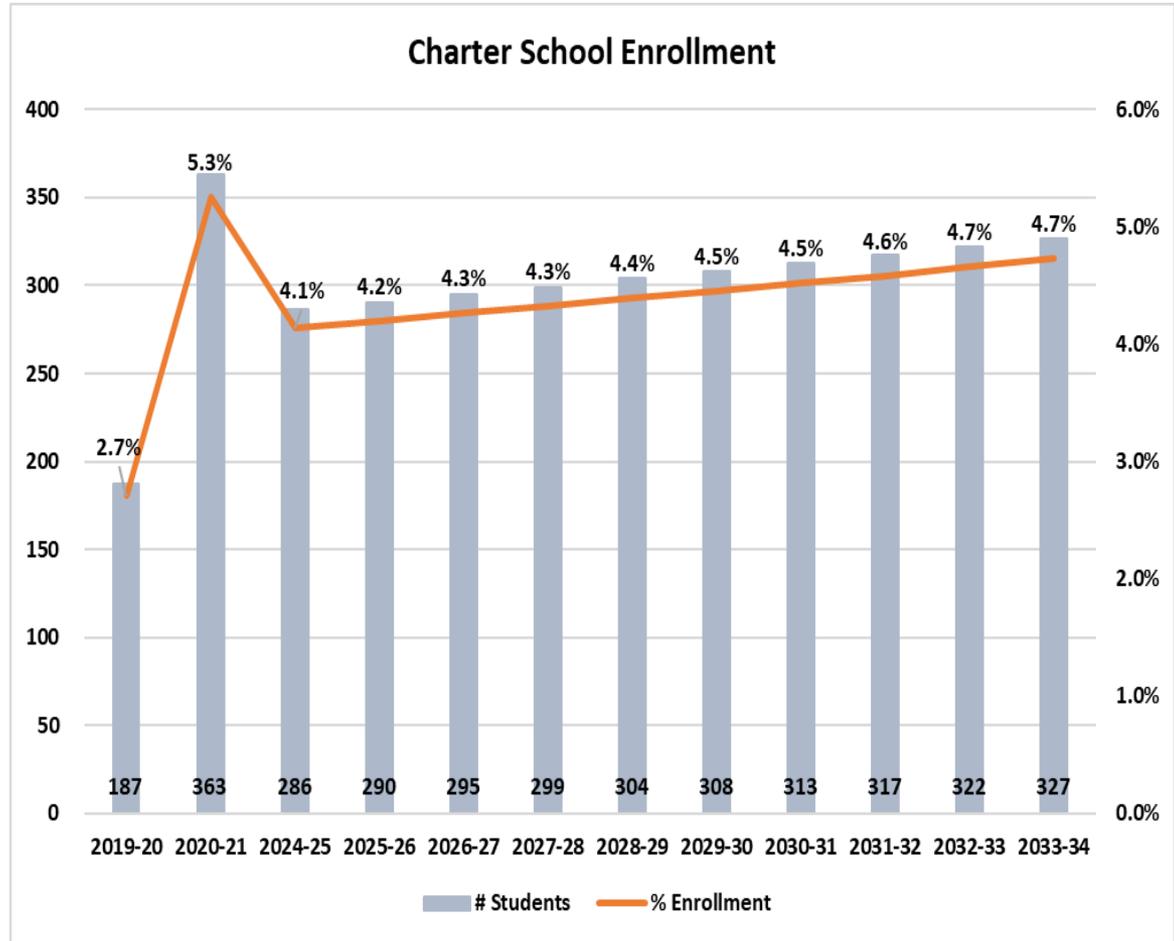
Special Education by Identification

	2019-20	2020-21	2021-22	2022-23	2023-24
Autism	7.2%	7.1%	7.6%	7.7%	8.4%
Emotional Disturbance	5.6%	5.6%	4.3%	4.7%	4.1%
Hearing Impaired	0.7%	0.0%	0.0%	0.0%	0.0%
Intellectual Disability	2.9%	2.7%	2.5%	2.3%	3.0%
Multiple Disabilities	0.8%	0.9%	0.8%	0.8%	0.7%
Other Health Impairment	14.6%	15.3%	16.0%	16.6%	16.8%
Specific Learning Disability	44.3%	46.2%	45.1%	44.7%	44.5%
Speech or Language Impairment	23.1%	20.7%	22.2%	22.1%	21.2%



Charter School Enrollment

School Year	# Students	% Enrollment
2019-20	187	2.7%
2020-21	363	5.3%
2021-22	310	4.5%
2022-23	288	4.2%
2023-24	282	4.1%
2024-25	286	4.1%
Future Projections*		
2025-26	290	4.2%
2026-27	295	4.3%
2027-28	299	4.3%
2028-29	304	4.4%
2029-30	308	4.5%
2030-31	313	4.5%
2031-32	317	4.6%
2032-33	322	4.7%
2033-34	327	4.7%



2025-26 Budgeted Costs: \$6,205,680 (4.12% of total budget)

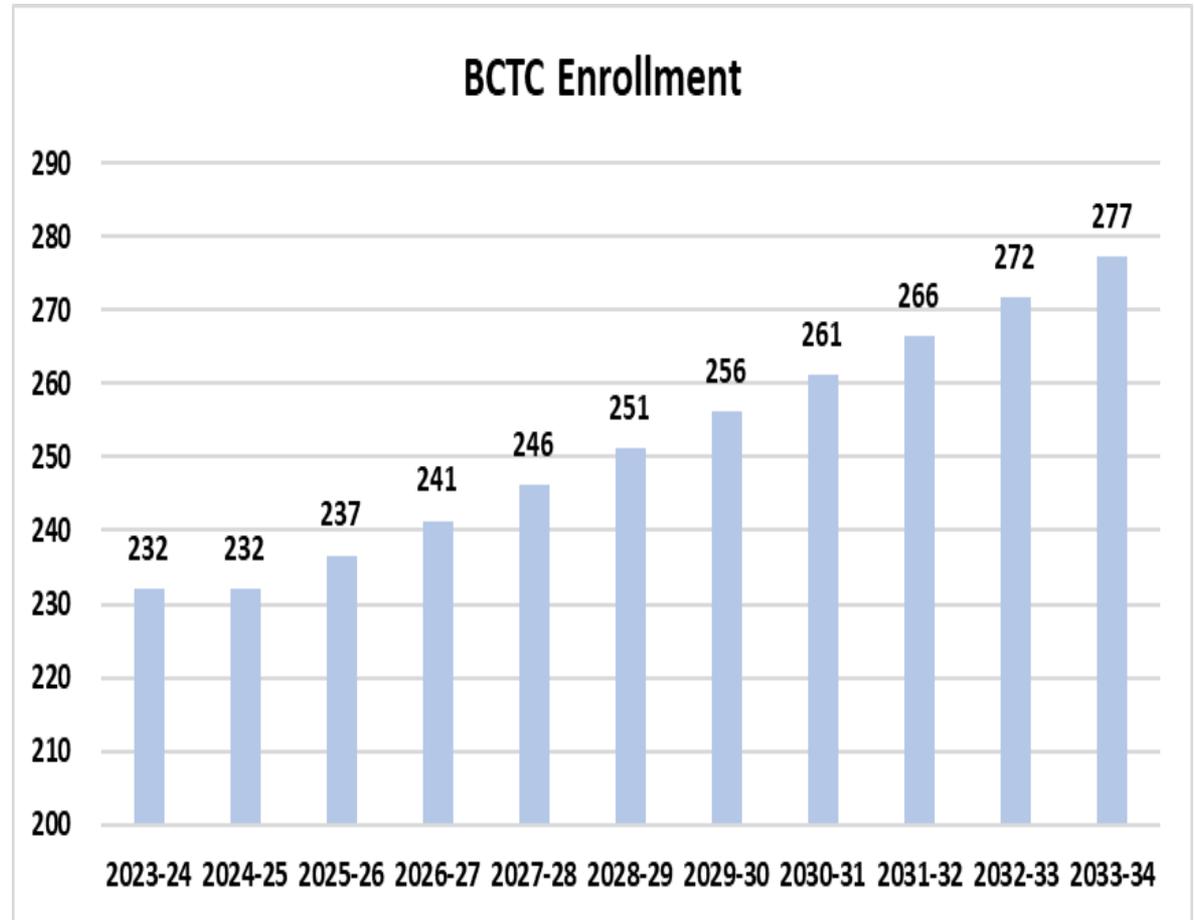
Cost per Student: Regular Ed - \$15,971.61 Special Ed - \$31,716.03

*Future projections based on prior 5-year average growth rate



BCTC Enrollment

School Year	# Students
2019-20	212
2020-21	196
2021-22	232
2022-23	249
2023-24	232
2024-25	232
Future Projections*	
2025-26	237
2026-27	241
2027-28	246
2028-29	251
2029-30	256
2030-31	261
2031-32	266
2032-33	272
2033-34	277



*Future projections based on prior 5-year average growth rate

Districts' Spending Per Pupil – Berks County

LEA Name	County	2022-23 Average Daily Memebership	Instruction per ADM	Support Services per ADM	Non- Instructional per ADM	Facilities, Acquistion & Construction per ADM	Other Financing Uses per ADM	Total Exp per ADM
Tulpehocken Area SD	Berks	1353.917	\$14,727.59	\$8,191.01	\$416.30	\$0.00	\$5,840.72	\$29,175.63
Brandywine Heights Area SD	Berks	1322.911	\$15,160.03	\$8,364.26	\$507.29	\$293.27	\$2,155.99	\$26,480.84
Kutztown Area SD	Berks	1433.155	\$14,741.03	\$8,694.60	\$680.57	\$46.38	\$1,987.65	\$26,150.24
Conrad Weiser Area SD	Berks	2518.615	\$14,100.20	\$6,642.43	\$477.59	\$51.17	\$3,732.59	\$25,003.98
Oley Valley SD	Berks	1518.493	\$14,052.39	\$8,112.71	\$505.82	\$0.00	\$2,079.54	\$24,750.46
Fleetwood Area SD	Berks	2320.882	\$13,967.35	\$6,151.25	\$347.07	\$0.00	\$1,818.08	\$22,283.75
Twin Valley SD	Berks	3146.889	\$13,904.92	\$6,199.87	\$454.66	\$43.45	\$1,494.98	\$22,097.88
Wyomissing Area SD	Berks	1877.977	\$12,631.99	\$6,888.65	\$593.42	\$0.00	\$1,860.12	\$21,974.18
Hamburg Area SD	Berks	2208.246	\$12,910.01	\$6,122.50	\$437.73	\$0.00	\$2,014.66	\$21,484.91
Schuylkill Valley SD	Berks	2155.286	\$12,308.87	\$5,615.40	\$686.62	\$288.41	\$2,491.67	\$21,390.98
Exeter Township SD	Berks	4002.695	\$12,322.73	\$5,748.62	\$496.99	\$22.79	\$2,094.43	\$20,685.57
Boyertown Area SD	Berks	6873.181	\$11,666.81	\$4,977.26	\$252.25	\$0.00	\$3,248.26	\$20,144.58
Daniel Boone Area SD	Berks	3167.472	\$11,359.48	\$5,703.75	\$388.63	\$0.00	\$2,356.00	\$19,807.86
Governor Mifflin SD	Berks	4213.716	\$10,978.43	\$5,166.49	\$454.50	\$693.49	\$2,502.23	\$19,795.13
Reading SD	Berks	18109.706	\$10,670.60	\$5,281.36	\$252.58	\$1,271.01	\$2,019.89	\$19,495.44
Wilson SD	Berks	6475.669	\$11,329.96	\$5,124.69	\$451.44	\$0.00	\$2,493.48	\$19,399.56
Antietam SD	Berks	1209.477	\$10,575.52	\$6,117.78	\$391.75	\$477.93	\$1,486.68	\$19,049.67
Muhlenberg SD	Berks	4320.221	\$9,432.00	\$4,823.88	\$515.34	\$27.90	\$1,356.75	\$16,155.87



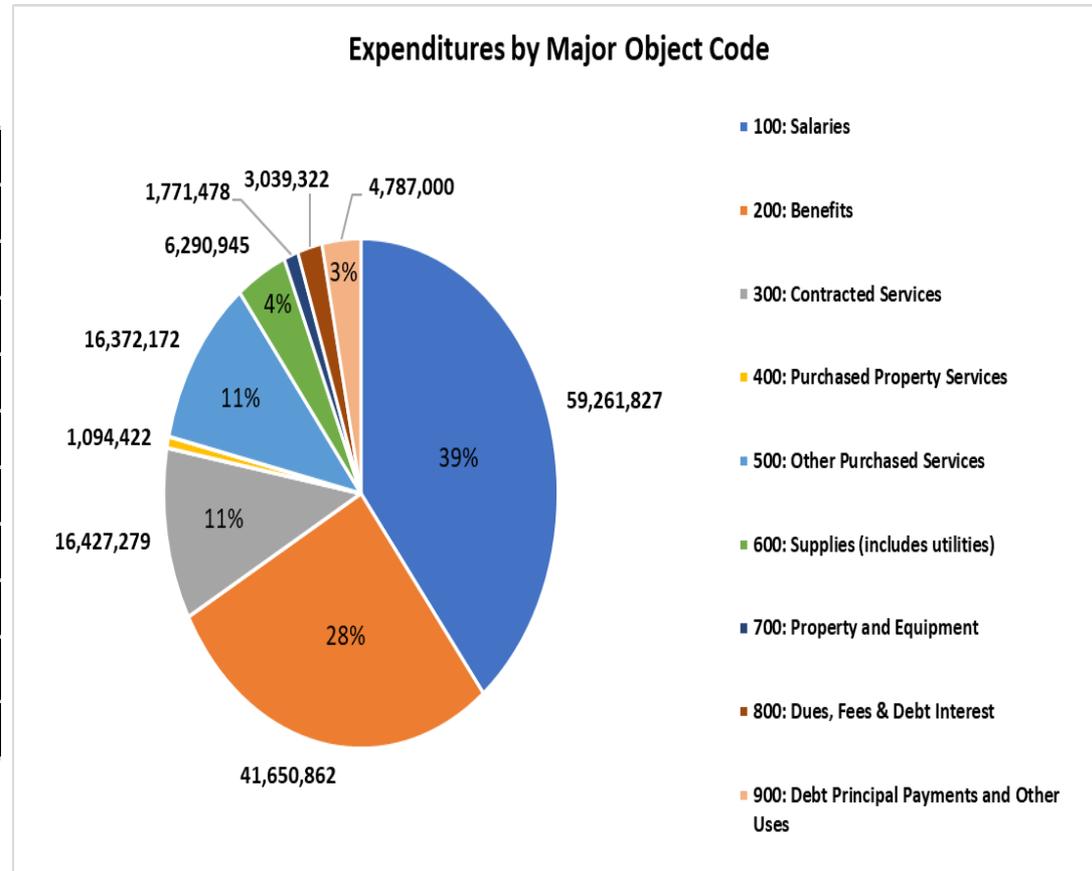
Districts' Spending Per Pupil – Berks & Montgomery County

AUN	LEA Name	County	2022-23 Average Daily Membership	Instruction per ADM	Support Services per ADM	Non- Instructional per ADM	Facilities, Acquisition & Construction per ADM	Other Financing Uses per ADM	Total Exp per ADM
123460504	Bryn Athyn SD	Montgomery	4.905	\$26,861.37	\$25,546.79	\$0.00	\$0.00	\$0.00	\$52,408.15
123464502	Lower Merion SD	Montgomery	8582.996	\$20,227.98	\$10,814.74	\$870.61	\$0.00	\$3,865.32	\$35,778.66
123468303	Upper Dublin SD	Montgomery	4143.602	\$15,034.76	\$7,623.31	\$421.87	\$0.00	\$7,173.02	\$30,252.97
114068003	Tulpehocken Area SD	Berks	1353.917	\$14,727.59	\$8,191.01	\$416.30	\$0.00	\$5,840.72	\$29,175.63
123461302	Cheltenham SD	Montgomery	4337.383	\$16,880.64	\$8,950.83	\$417.74	\$0.00	\$2,687.50	\$28,936.71
123463603	Hatboro-Horsham SD	Montgomery	4309.580	\$15,999.62	\$8,386.68	\$440.13	\$63.27	\$3,846.22	\$28,735.93
123465303	Methacton SD	Montgomery	4619.299	\$15,087.65	\$8,487.31	\$355.21	\$992.36	\$3,285.02	\$28,207.54
123468402	Upper Merion Area SD	Montgomery	4472.163	\$16,290.88	\$8,501.73	\$523.55	\$0.27	\$2,857.16	\$28,173.59
123461602	Colonial SD	Montgomery	5468.037	\$15,981.49	\$7,855.94	\$451.05	\$0.00	\$3,393.87	\$27,682.36
123467203	Springfield Township SD	Montgomery	2593.045	\$13,894.91	\$8,568.81	\$508.73	\$0.00	\$3,827.08	\$26,799.53
114060853	Brandywine Heights Area SD	Berks	1322.911	\$15,160.03	\$8,364.26	\$507.29	\$293.27	\$2,155.99	\$26,480.84
114064003	Kutztown Area SD	Berks	1433.155	\$14,741.03	\$8,694.60	\$680.57	\$46.38	\$1,987.65	\$26,150.24
123463803	Jenkintown SD	Montgomery	718.140	\$13,794.25	\$7,750.88	\$1,141.30	\$0.00	\$3,227.98	\$25,914.42
114061103	Conrad Weiser Area SD	Berks	2518.615	\$14,100.20	\$6,642.43	\$477.59	\$51.17	\$3,732.59	\$25,003.98
114066503	Oley Valley SD	Berks	1518.493	\$14,052.39	\$8,112.71	\$505.82	\$0.00	\$2,079.54	\$24,750.46
123466103	Perkiomen Valley SD	Montgomery	5105.411	\$14,166.19	\$7,204.10	\$408.27	\$44.56	\$1,998.69	\$23,821.81
123466403	Pottstown SD	Montgomery	3374.820	\$14,594.38	\$7,130.96	\$442.44	\$424.82	\$1,115.44	\$23,708.04
123469303	Wissahickon SD	Montgomery	5128.990	\$15,562.65	\$6,272.98	\$448.33	\$0.00	\$1,130.04	\$23,414.00
123467303	Spring-Ford Area SD	Montgomery	8261.365	\$13,660.04	\$6,932.86	\$406.71	\$27.85	\$2,155.64	\$23,183.11
123466303	Pottsgrove SD	Montgomery	3161.960	\$14,014.92	\$6,431.03	\$448.56	\$0.00	\$2,093.02	\$22,987.53
123468603	Upper Perkiomen SD	Montgomery	3355.210	\$12,645.01	\$6,581.94	\$359.84	\$17.91	\$3,204.35	\$22,809.05
123465702	North Penn SD	Montgomery	13190.545	\$13,853.14	\$6,648.29	\$229.97	\$4.87	\$1,901.13	\$22,637.40
123467103	Souderton Area SD	Montgomery	6476.319	\$14,032.75	\$6,475.84	\$293.61	\$11.96	\$1,761.34	\$22,575.50
114062503	Fleetwood Area SD	Berks	2320.882	\$13,967.35	\$6,151.25	\$347.07	\$0.00	\$1,818.08	\$22,283.75
114068103	Twin Valley SD	Berks	3146.889	\$13,904.92	\$6,199.87	\$454.66	\$43.45	\$1,494.98	\$22,097.88
123464603	Lower Moreland Township S	Montgomery	2653.135	\$13,805.84	\$5,936.90	\$363.83	\$0.00	\$1,973.18	\$22,079.76
114069353	Wyomissing Area SD	Berks	1877.977	\$12,631.99	\$6,888.65	\$593.42	\$0.00	\$1,860.12	\$21,974.18
114063503	Hamburg Area SD	Berks	2208.246	\$12,910.01	\$6,122.50	\$437.73	\$0.00	\$2,014.66	\$21,484.91
123465602	Norristown Area SD	Montgomery	8540.879	\$12,923.81	\$6,014.94	\$242.16	\$0.00	\$2,216.72	\$21,397.63
114067503	Schuylkill Valley SD	Berks	2155.286	\$12,308.87	\$5,615.40	\$686.62	\$288.41	\$2,491.67	\$21,390.98
114062003	Exeter Township SD	Berks	4002.695	\$12,322.73	\$5,748.62	\$496.99	\$22.79	\$2,094.43	\$20,685.57
123460302	Abington SD	Montgomery	8659.864	\$12,160.59	\$6,976.05	\$185.15	\$0.00	\$1,240.16	\$20,561.95
123468503	Upper Moreland Township S	Montgomery	3479.307	\$12,004.31	\$5,806.92	\$271.37	\$6.85	\$2,236.28	\$20,325.73
114060753	Boyertown Area SD	Berks	6873.181	\$11,666.81	\$4,977.26	\$252.25	\$0.00	\$3,248.26	\$20,144.58
114061503	Daniel Boone Area SD	Berks	3167.472	\$11,359.48	\$5,703.75	\$388.63	\$0.00	\$2,356.00	\$19,807.86
114063003	Governor Mifflin SD	Berks	4213.716	\$10,978.43	\$5,166.49	\$454.50	\$693.49	\$2,502.23	\$19,795.13
114067002	Reading SD	Berks	18109.706	\$10,670.60	\$5,281.36	\$252.58	\$1,271.01	\$2,019.89	\$19,495.44
114069103	Wilson SD	Berks	6475.669	\$11,329.96	\$5,124.69	\$451.44	\$0.00	\$2,493.48	\$19,399.56
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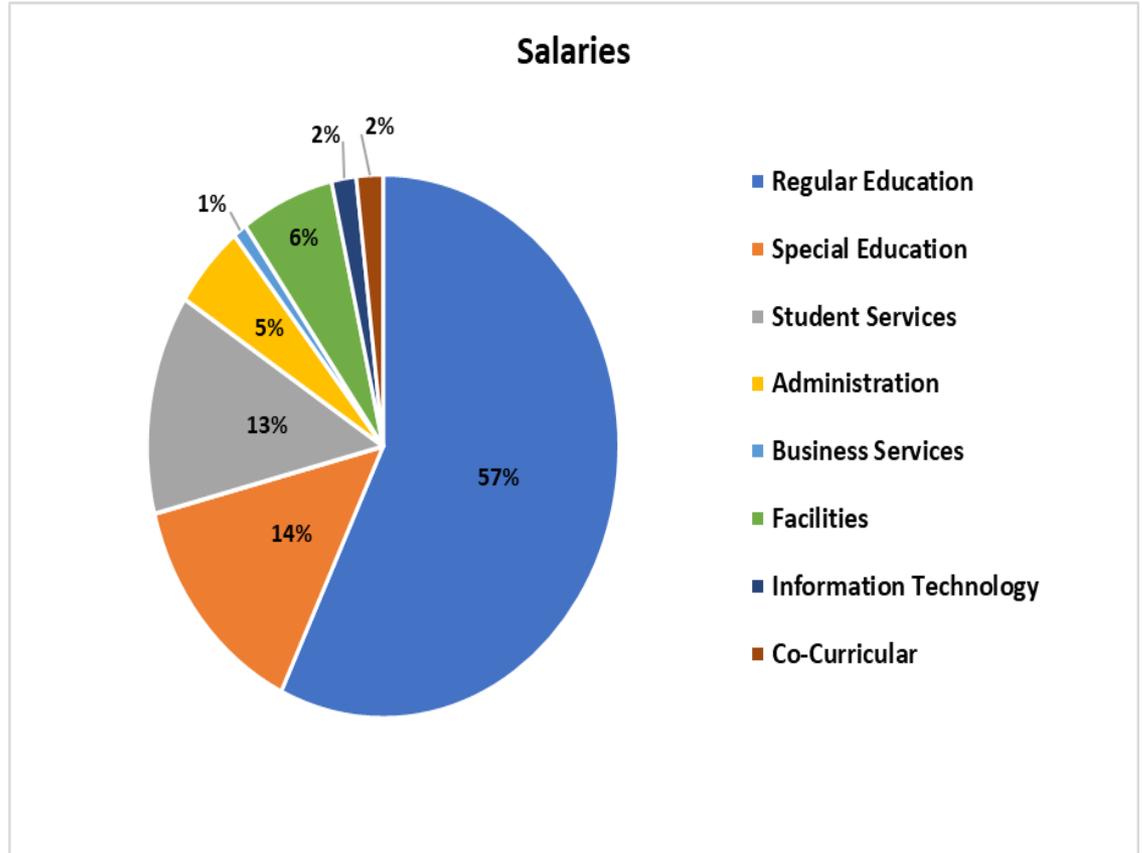
2025-26 Budgeted Expenditures

Object	2025-26	%
100: Salaries	59,261,827	39%
200: Benefits	41,650,862	28%
300: Contracted Services	16,427,279	11%
400: Purchased Property Services	1,094,422	1%
500: Other Purchased Services	16,372,172	11%
600: Supplies (includes utilities)	6,290,945	4%
700: Property and Equipment	1,771,478	1%
800: Dues, Fees & Debt Interest	3,039,322	2%
900: Debt Principal Payments & Other Uses	4,787,000	3%
Total Projected Expenditures	150,695,308	



2025-26 Budgeted Salaries

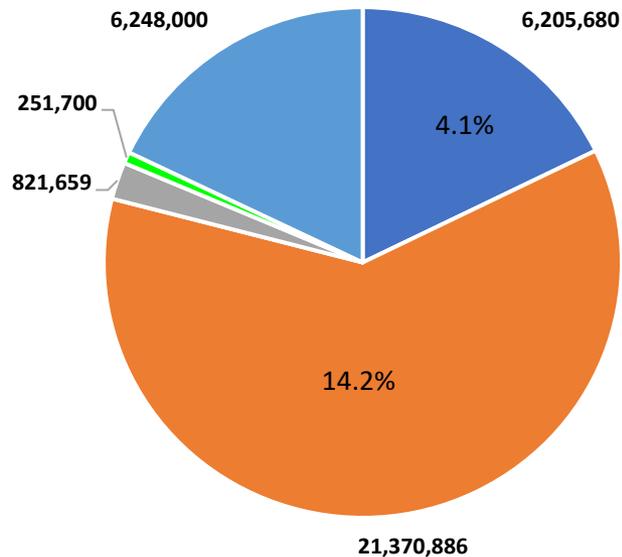
Regular Education	33,594,714
Special Education	8,178,603
Student Services	7,708,407
Administration	3,395,546
Business Services	546,876
Facilities	3,772,486
Information Technology	992,145
Co-Curricular	1,073,051
Total Salaries	59,261,827



2025-26 Budgeted Purchased Services and Supplies

- Charter School: \$6,205,680
- Educational: \$21,370,886
- Facilities: \$821,659
- Information Technology: \$251,700
- Transportation: \$6,248,000

Purchased Services and Supplies



■ Charter School ■ Educational ■ Facilities ■ Information Technology ■ Transportation



2025-26 Building and Departmental Budgets

Building/Department	Total Budget
Boyertown Elementary	\$ 78,000
Colebrookdale Elementary	30,000
Earl Elementary	35,000
Gilbertsville Elementary	61,000
New Hanover Upper Frederick Elementary	77,500
Washington Elementary	54,000
Middle School East	131,000
Middle School West	104,000
Senior High School	425,000
Athletics	736,837
Total Budgeted	\$ 1,732,337



Tax Collector Compensation

- Compensation rates for elected tax collectors must be established every 4 years
- In February 2021; tax collector rates were not increased
 - \$2.00 / Real Estate Property Tax Bill Collected
 - \$1.35 / Per Capita Tax Bill Collected
 - Plus additional \$0.05 / bill if District depository is used
 - \$500 stipend for office needs
- Proposed Compensation Rate
 - Real Estate Tax: \$2.50/bill
 - Per Capita Tax: \$1.50/bill
 - Plus additional \$0.05 / bill if District depository is used
 - \$750 stipend for office needs
- January 28th Board Agenda for Approval



2024-25 Bonds/Debt Outstanding

- BASD Bonds/Debt Outstanding

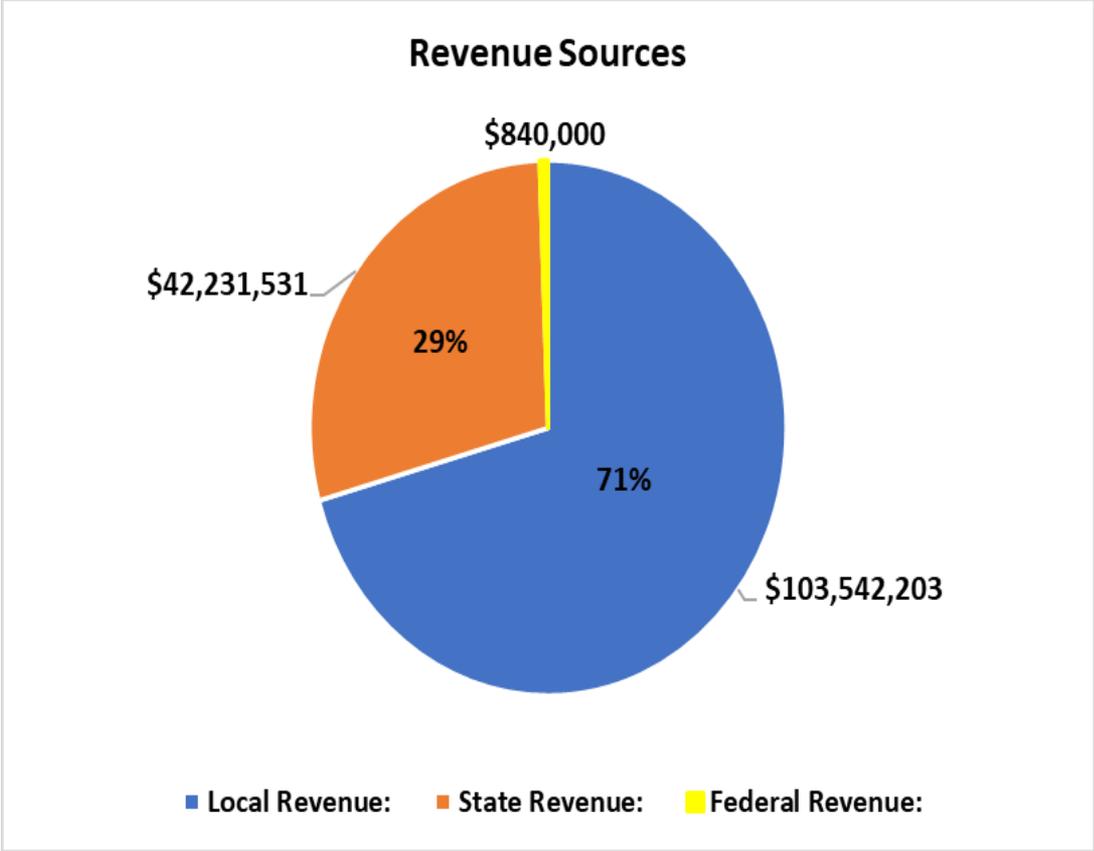
Bond/Note Series	Initial Use of Funds	Principal Outstanding	Total Outstanding
GOB Series 2014	Capital Improvements	4,365,000	4,625,482
GOB Series 2015	Capital Improvements at BASH and MSW	1,180,000	1,549,115
GOB Series 2018	Refunded 2005 and portion of 2014 bonds	12,175,000	13,172,730
GON Series 2019	ATAAM project (ADA, Title IX, Athletic, Maintenance Modernization)	4,623,000	6,329,485
GOB Series 2019	Refunded remaining portion of 2012 & 2013 bonds	2,990,000	4,081,851
GOB Series 2020	Refunded a portion of 2014 & 2015 bonds	28,685,000	30,692,546
GOB Series 2023	Refunded a portion of 2014 bonds	17,575,000	28,179,895
GOB Series 2024	Refunded a portion of 2015 bonds	9,675,000	12,659,437
Total Bond and Note Obligations Outstanding		81,268,000	101,290,541

- 2024-25 Debt Service Expenditures: \$6,585,926 (4.55% of budget)
 - Principal: \$3,779,000
 - Interest: \$2,806,926



2025-26 Budgeted Revenues

Local Revenue:	\$ 103,542,203
State Revenue:	42,231,531
Federal Revenue:	840,000
Total Revenue:	\$ 146,614,434



Taxable Real Estate

Property Type	Montgomery	%	Berks	%	Counties Combined	%
Residential & Farm	1,492,837,722	86.6%	994,195,000	75.6%	2,487,032,722	81.9%
Commercial	141,096,807	8.2%	186,793,200	14.2%	327,890,007	10.8%
Exempt	86,373,514	5.0%	132,067,800	10.0%	218,441,314	7.2%
Utility	<u>2,683,810</u>	0.2%	<u>1,698,600</u>	0.2%	<u>4,382,410</u>	0.1%
Total	1,722,991,853		1,314,754,600		3,037,746,453	

- Berks County:
 - 43.3% of total assessed properties
 - 42.0% of total taxable assessed properties
 - 38% of student enrollment
- Montgomery County:
 - 56.7% of total assessed properties
 - 58.0% of total taxable assessed properties
 - 62.0% of student enrollment



Millage Rates

- What is a mill? Rate of real estate tax revenue generated from assessments
- 2025-26 BASD Act 1 Index: 4.8%

Year	Millage Rate	% Increase
2017-18	25.020	3.09%
2018-19	26.370	5.40%
2019-20	27.330	3.64%
2020-21	28.200	3.18%
2021-22	29.046	3.00%
2022-23	29.917	3.00%
2023-24	30.814	3.00%
2024-25	31.738	3.00%
2025-26	32.690	3.00%

			Annual Impact of 3% millage (0.952 mills) increase
Municipality	Average Assessment		
Bally	114,545	109.06	
Bechtelsville	95,219	90.66	
Boyertown	112,002	106.64	
Colebrookdale	120,941	115.15	
Douglass Berks	114,480	109.00	
Earl	102,560	97.65	
Washington	127,737	121.62	
Douglass MontCo	158,687	151.09	
New Hanover	158,724	151.12	
Upper Frederick	146,421	139.41	



Real Estate Tax Rebate for Homeowners

- Owned, occupied and paid school real estate taxes on a residence within Boyertown Area School District in 2025
- Must meet one of the following file status qualifications
 - Age 65 or older as of December 31, 2024
 - Under age 65 with a spouse age 65 or older as of December 31, 2024
 - Widow or widower, age 50 to 64 as of December 31, 2024
 - Permanently disabled, age 18 to 64 during 2024
- Meets the income guidelines established under the state's rebate program
- The maximum amount of rebate payable shall not exceed two hundred fifty dollars (\$250.00) per year. The District will not issue a rebate that when added to the State rebate would exceed the total amount of the school district property tax paid, and no rebates will be issued if the amount of the property tax rebate computed in accordance with this section is less than ten dollars (\$10.00)

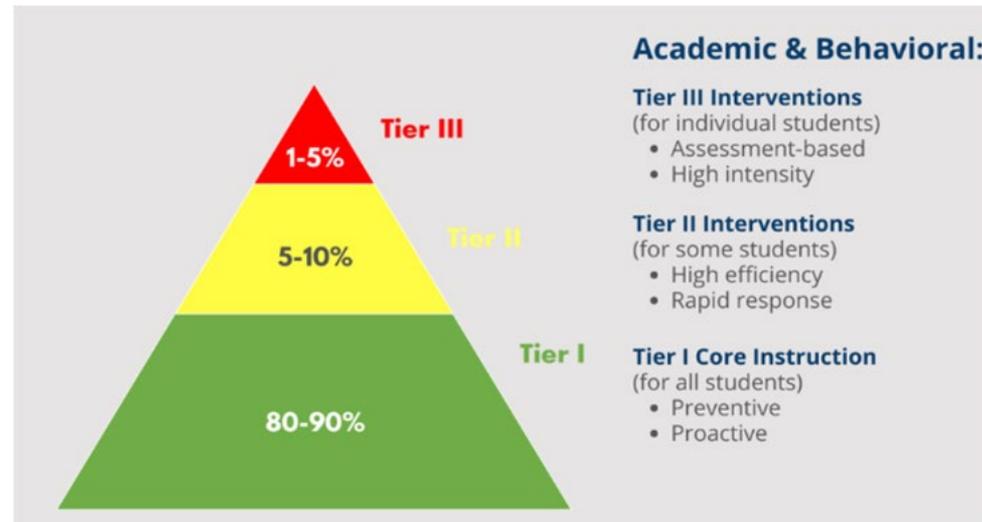


District Recommended Initiatives

- Multi-Tiered System of Supports (MTSS) Costs
- Full Day Kindergarten
- Financial Literacy (requirement)
- Support staff (and contracted staff) retainment and recruitment
- Virtual Learning Program
- Safety Initiatives



Multi Tiered System of Supports (MTSS)



- Standards-aligned school improvement framework
 - Tiered levels of academic, behavioral and social-emotional support to all students
- Additional staffing required (included in 2025-26 Proposed Budget)
 - 2.5 Counselors
- Counselors: coordinate and facilitate tiered interventions for students
 - Increase in counseling support - more equitable support at elementary buildings.



Financial Literacy

- PDE curriculum mandate effective 2026-27 school year
- 2025-26 Proposed budget includes 1 financial literacy position



Full Day Kindergarten

- Administration is analyzing impact
 - Facility space considerations
- Staffing
 - Cost each additional teacher: Approximately \$109,500
- Timeline
- Supporting information
 - [Full-Day Kindergarten Helps to Close the Achievement Gaps](#)
 - [Full-Day versus Half-Day](#)
 - [Long-Term Impact of Full-Day Kindergarten](#)



Support staff retention and recruitment

- Projected increase for support staff and contracted staff: \$1/hour
 - Support staff: \$326,975 including PSERS & FICA impact
 - Contracted CCRES: \$230,000



Safety Initiatives

- Ensure districts meets at a minimum Tier 1 and Tier 2 PCCD criteria
- Tier 1: the baseline of services to be met
- Tiers 2 and 3: additional elements that build upon and strengthen the foundations of the physical safety and security of buildings and grounds; policy/procedure and trainings, and the student assistance and behavioral health support of the school entity.



Virtual Learning Program

- Current Virtual Academy
 - Elementary: 5 Students
 - Middle Schools: 7 Students
 - High School: 127 (82 FT / 45 PT) Students
 - Estimated Cost: \$390,000 including PSERS and FICA
- External charter school cost
 - Regular Education: \$15,972/student
 - Special Education(brick & mortar): \$39,992
 - Special Education (cyber): \$31,716
 - Assuming 65% Regular Education / 35% Special Education, 75 virtual academy students cost: \$1,607,244
- Virtual purchased platform estimated cost: \$111,000



2025-26 Proposed Budget – what does it include?

- Maintains all positions and programs
- Retention of support staff and contracted support positions
 - \$1/hour increase
- Student Supports
 - School Counselors: 2.5 FTE's
- Supports future initiatives
 - School Counselors: 2.5 FTE's
 - Financial Literacy: 1 FTE
 - Full Day Kindergarten: 2 FTE's
 - Special Education Teachers: 8 FTE's



How do we accomplish this investment in our students?

- 2025-26 Budgeted Revenue: \$146,614,434
- 2025-26 Budgeted Expenditures: \$150,695,308
- Use of Fund Balance: \$4,080,874
 - General Fund: Fund Balance
 - Unassigned Fund Balance: \$11,050,601
 - Assigned Fund Balance: \$14,000,000 for future budgetary needs
 - Committed Fund Balance: \$4,100,000 for future PSERS
- The estimated 2025-26 use of fund balance would decrease assigned fund balance to \$9,919,126





THANK YOU