



FY25 Budget Presentation

FY24 Highlights

- Turf installation at EC - \$130k
- Grants
 - Federal Facility - \$86,720
 - HVAC replacement and MC mortgage
 - Sate Facility - \$157,436
 - EC - Painting and brick sealing; MC - HVAC repair, hot water heater replacement and gravel removal/paver installation
 - Safety & Security Grant - \$100k
 - Access control equipment
 - Window and door blinds
 - Security camera enhancements
 - CARES III - \$165,141
 - Stipend Reimbursements
 - Software reimbursement
 - Chair lift @ MC
 - Title II - EC - \$10k
 - Supporting Effective Instruction
 - Title IV - MC
 - Bridge program - \$5,700
 - Middle School Behavior - \$14,100
- Governor's bonus
 - \$65,225 distributed among all employees

FY25 Budget Highlights

- **FY25 budget - \$16.4m**

FY22	\$12,477,683
FY23	\$12,399,000
FY23 Amended	\$14,987,880
FY24	\$14,538,244
FY25	\$17,134,248

- Increase of \$2.6m from FY24 primarily due to personnel changes that include:
 - Salary increases and associated benefits costs to align with APS salaries
 - Five (5) new positions
 - Director of School Services
 - Farmer - MC
 - Fundraiser (p/t)
 - Custodians (2)
 - Tenure bonus included

- **Grants**

- CARES III - \$0, ends FY24
- State Facility - \$157k (\$78k/campus)
- Safety & Security - \$90k (\$45k/campus)



FY25 Proposed Budget