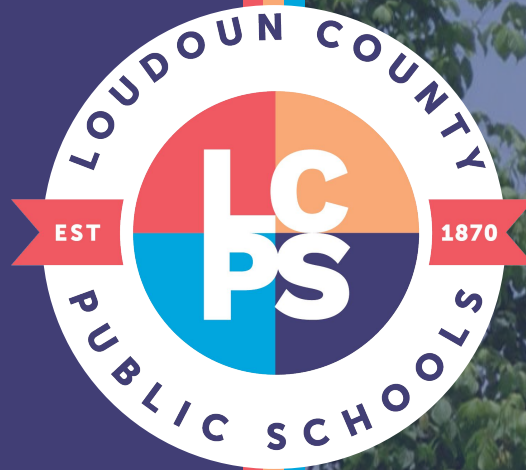


FY25 School Board's Estimate of Needs January 18, 2024

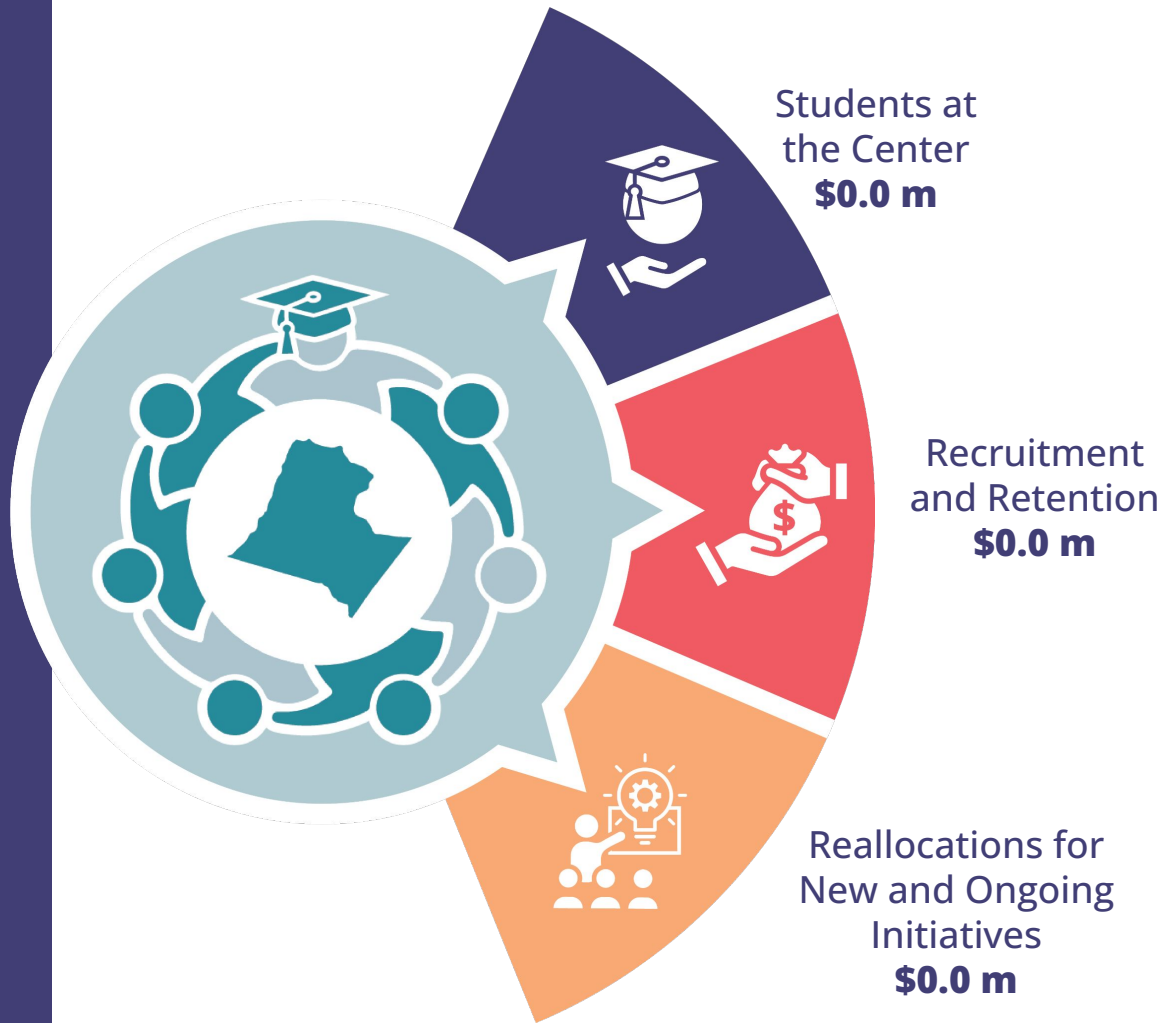
Daniel W. Smith, Ed.D.
Chief of Staff



School Board



School Board FY25 Budget Priorities Support OneLCPS



FY25 Superintendent's Estimate of Needs: School Board



	FY24 Adopted Budget	FY25 Proposed Budget	FY25 to FY24 Change
Personnel	\$1,334,589	\$1,389,910	4.1%
Operations & Maintenance	196,972	224,972	14.2%
Capital Outlay	0	0	
Total	\$1,531,561	\$1,614,882	5.4%



Overview: School Board Budget

Personnel

- 10 FTEs: No new FTEs for FY25
- Salary increases as of January 1, 2024
- Overtime for support staff

Operations & Maintenance

- Software and Software Licenses
- Translation Services
- Travel



FY25 School Board's Estimate of Needs January 18, 2024

Daniel W. Smith, Ed.D.
Chief of Staff

