

Budget Meeting Agenda

April 3, 2025

5:00 P.M.

1) Public Budget Meeting Timeline Going Forward

- a. Wednesday, April 16, 2025 (Public) – Governor’s Budget / Positions
- b. Wednesday, May 14, 2025 (Public) – Revenues, Expenses & Property Taxes
- c. Wednesday, June 18, 2025 (Public) – Final Budget Review

2) General Fund / Capital Project Fund / ESCO Borrowing – Capital Projects for 2025-2026 Budget

- a. Handout identifying each district facility capital improvement requests

3) Update on Current 2025-2026 Budget Process

- a. Please note that the General Fund Budget is a work-in-progress document that is changing daily.
- b. Any retirements and/or resignations that the district receives from now until the end of June will be evaluated by the Administration to determine if replacement is needed.
- c. All department and school budgets are in the process of being reviewed with each of the respective department heads and/or principals. We continue to work in these budget files looking for additional cuts.
- d. Salary & benefit budgeting (budgeting for each individual position in the General Fund) is still be evaluated by central administration. Each building principal and department supervisor will be confirming the accuracy of his/her staff within the budget for 2025-2026 over the course of the next 12 weeks.
- e. All State and Federal programs (including Special Education funding) are still in the process of being reconciled matching the expenses with the projected anticipated revenues. This will be completely reconciled once all new positions have been discussed and adequately budgeted for and final amounts have been provided by the State and Federal Governments.
- f. The Business Office has not applied for the 2025-2026 Referendum Exceptions since the Board decided to not raise taxes past the index and approved the Accelerated Budget Opt Out Resolution.
- g. Final county property assessments (Carbon, Luzerne & Schuylkill) will be made available to us in late May / early June.
- h. Final Basic Education Funding and Special Education Funding should be made available in June.
- i. General Fund Budget TOTALS (Revenues & Expenses) will continue to be updated and presented at the Public Budget Meeting scheduled for Wednesday, May 14, 2025 at 5:00 P.M.
- j. Executive session budget meetings will be held to discuss personnel and specific positions in May and June.
- k. Proposed Final General Fund Budget is scheduled to be Board approved on Thursday, May 22, 2025 at the Regular Monthly School Board Meeting.

- I. **Final** General Fund Budget is scheduled to be Board approved on Thursday, June 26, 2025 at the Regular Monthly School Board Meeting.

4) Questions / Comments