

Status Quo Budget

Central to any annual budget development planning is the fundamental assumption that the district maintains the existing level of service for students, programs, and staff. Thus, a Baseline or Status Quo budget is important to develop in order to better understand the costs it takes annually to simply maintain existing programs and services.

The status quo budget DOES NOT include:

- New or expanded programs or program initiatives
- Unanticipated instructional or operational needs
- New or expanded positions
- New Capital Project Requests
- Inflationary increases in energy and other non salary costs
- Inflationary increases in transportation costs and Bus maintenance costs
- Inflationary increases in facility operational cost
- Adjustments in Special Education costs (tuitions and contracted services)
- Other increases or decreases due to factors, other than inflation, that might be readily identifiable, predictable and which may impact financial decision during the next 5 years.

The status quo budget DOES include:

- Negotiated salary increases (both planned and projected for existing staff)
- Negotiated and Inflationary increases in employee benefit costs

This year's status quo budget increase for FY 25 is estimated at **\$2,130,858.00**. This includes the following:

- Health Insurance increase - 10%
- Dental Insurance increase - 6%
- GTA Contract increase - 5.44% (3.25% on base plus steps)
- Impact of ½ year of new FMLA law - \$155,000.00
- Impact of retirement cost increases from state - \$144,000.00