



# **Broken Arrow Public Schools**

## **Fiscal Year 2024 – 2025**





# **Broken Arrow Public Schools**

## *General Fund*

### **Revenue Budget**





# **Broken Arrow Public Schools**

## *General Fund*

The focus of the 2024-25 budget is ensuring resources are managed effectively and responsibly to achieve the highest classroom and student success. The fiscal management of the district helps to create opportunities for students through innovative academic programs and pathways.



# **Broken Arrow Public Schools**

## *General Fund*

### **Points of the Proposed Budget**

- One time returning stipend of 3%
- One time Christmas stipend of 2%
- Salary adjustments
  - Support
  - Certified
- Administrative cost 3.64%
- Increased department budgets by 15%



# **Broken Arrow Public Schools**

## *General Fund*

### **2024-25 Proposed Revenue Budget**

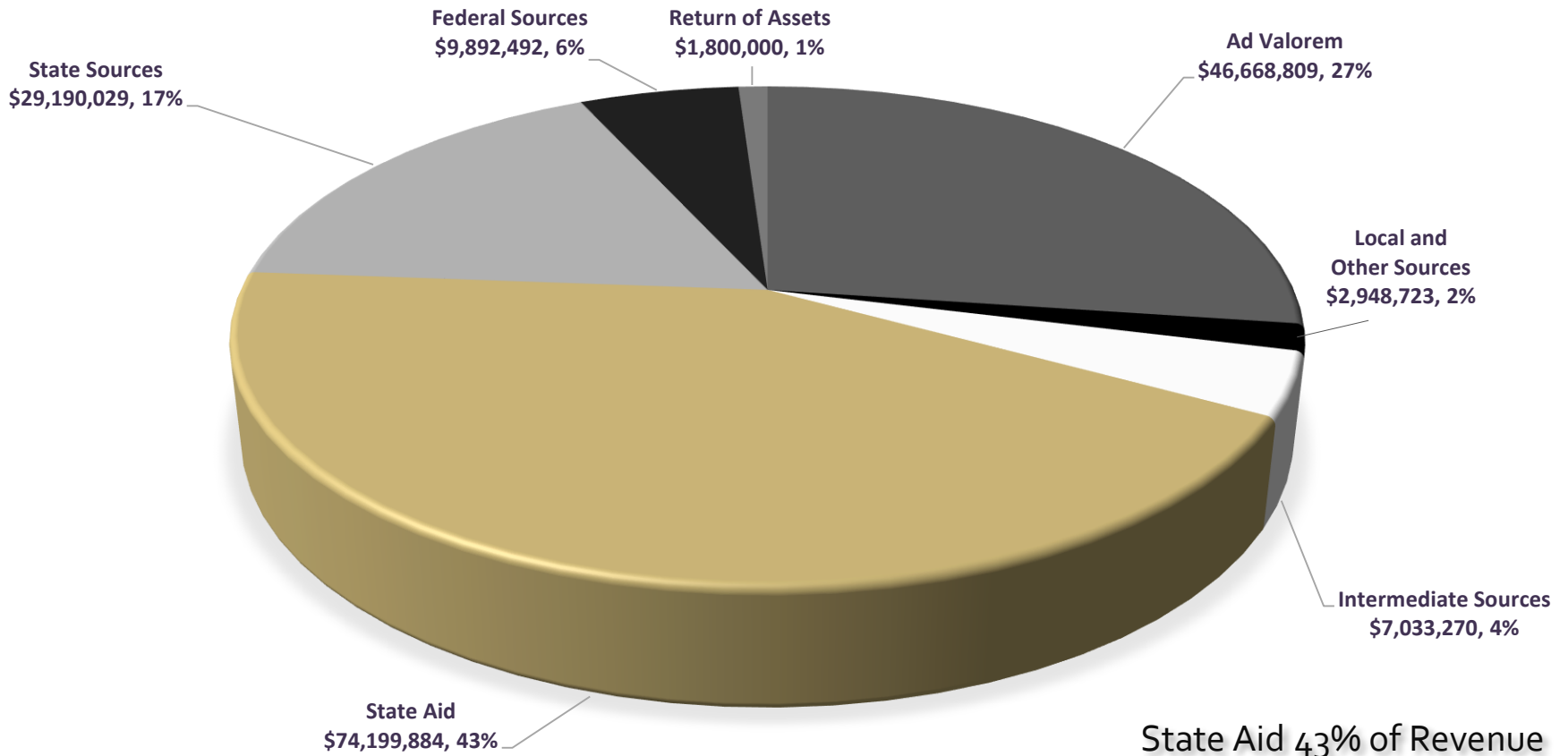
<u>Source</u>	<u>Actual 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
Ad Valorem	\$ 46,277,980	\$ 46,668,809
Local and Other Sources	4,036,497	2,948,723
Intermediate Sources	7,033,270	7,033,270
State Aid	74,199,884	74,199,884
State Sources	29,190,029	29,190,029
Federal Sources	10,842,884	9,892,492
Non-Revenue Receipts/Return of Assets	2,149,031	1,800,000
TOTALS:	<u>\$ 173,729,576</u>	<u>\$ 171,733,208</u>



# Broken Arrow Public Schools

## *General Fund*

### 2024-25 Proposed Revenue Budget





# **Broken Arrow Public Schools**

## *General Fund*

### **Expenditure Budget**





# **Broken Arrow Public Schools**

## *General Fund*

### **2024-25 Proposed Expenditure Budget**

<b>By Function</b>	<b>Actual 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Instruction	\$ 100,962,499	\$ 110,136,000
Support Services - Students	16,605,323	18,955,000
Support Services - Instructional Staff	8,051,858	8,702,000
General Administration	3,706,405	4,009,000
Campus Administration	11,434,068	12,369,000
Business/Employment Services	7,304,183	7,904,000
Operations and Maintenance	15,577,870	16,834,000
Student Transportation	8,948,612	9,671,000
Community Services	2,441,629	2,641,000
Other Uses	728,225	779,000
TOTALS:	<u>\$ 175,760,671</u>	<u>\$ 192,000,000</u>

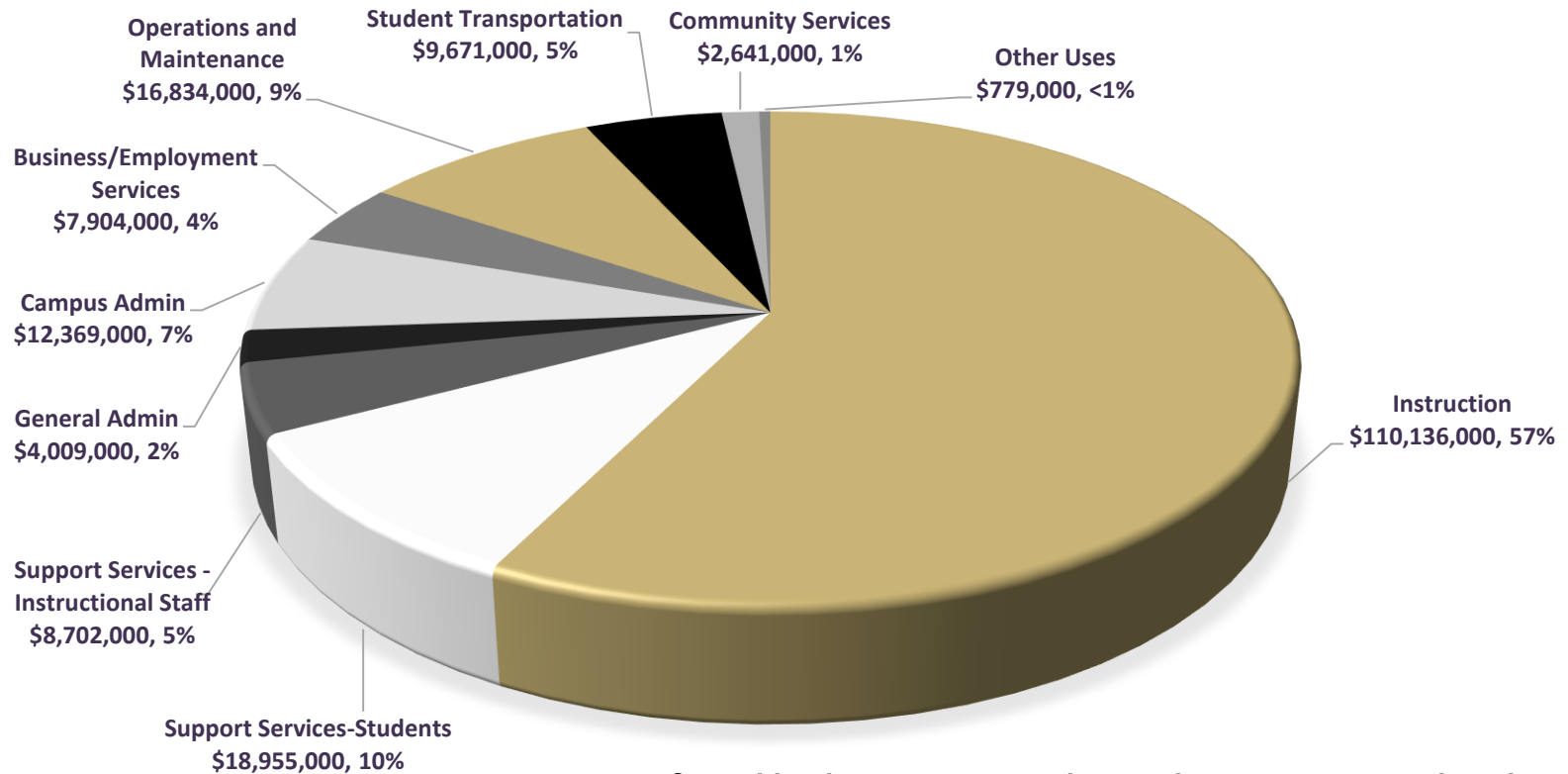




# Broken Arrow Public Schools

## *General Fund*

### 2024-25 Proposed Expenditure Budget



57% of total budget on Instruction and 15% on Instructional Support



# **Broken Arrow Public Schools**

## *Building Fund*

### **Revenue Budget**





# **Broken Arrow Public Schools**

## *Building Fund*

### **2024-25 Proposed Revenue Budget**

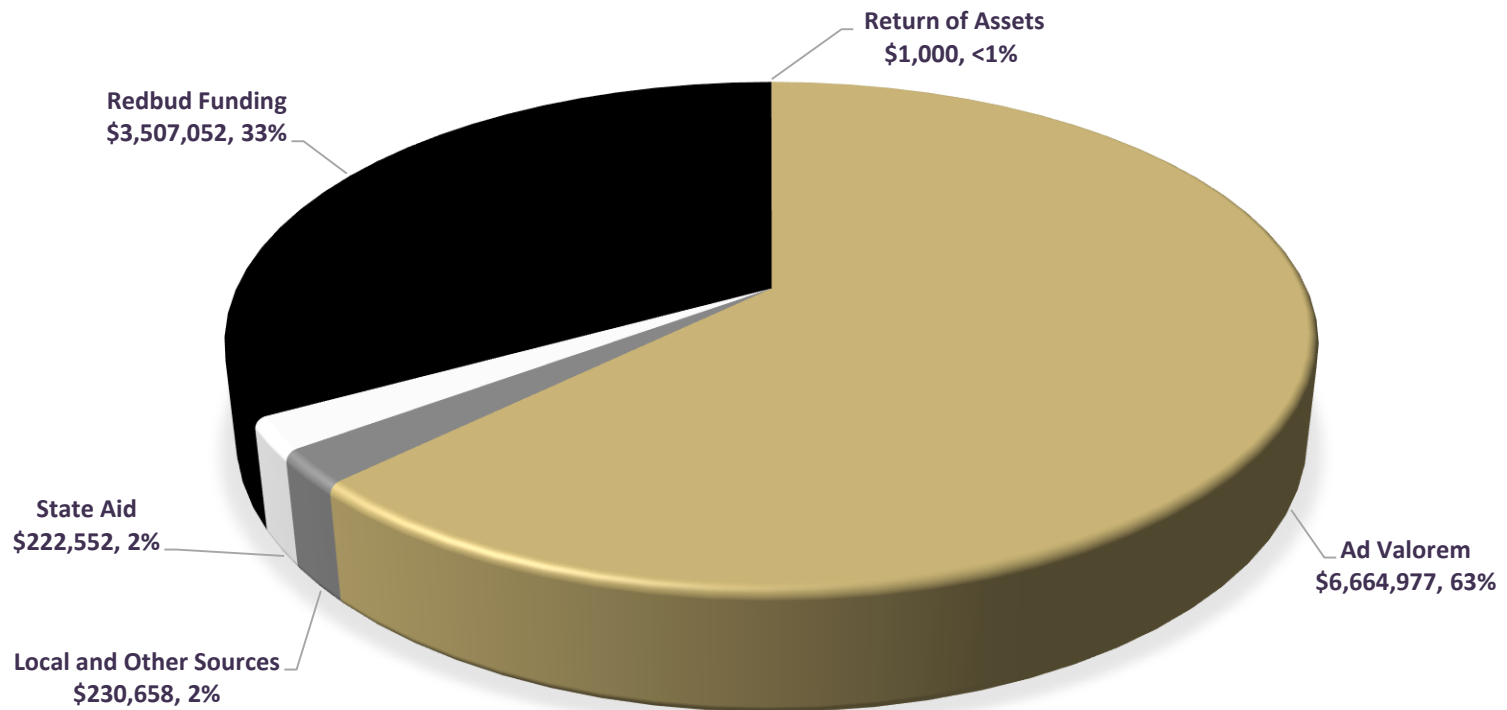
<b>Source</b>	<b>Actual 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
<b>Ad Valorem</b>	\$ 6,609,217	\$ 6,664,977
<b>Local and Other Sources</b>	342,069	230,658
<b>State Aid</b>	222,554	222,552
<b>Redbud Funding</b>	3,507,052	3,507,052
<b>Federal</b>	19,931	-
<b>Non-Revenue Receipts/Return of Assets</b>	3,015,029	1,000
<b>TOTALS:</b>	<u>\$ 13,715,852</u>	<u>\$ 10,626,239</u>



# Broken Arrow Public Schools

## *Building Fund*

### 2024-25 Proposed Revenue Budget





# **Broken Arrow Public Schools**

## *Building Fund*

### **Expenditure Budget**





# **Broken Arrow Public Schools**

## *Building Fund*

### **2024-25 Proposed Expenditure Budget**

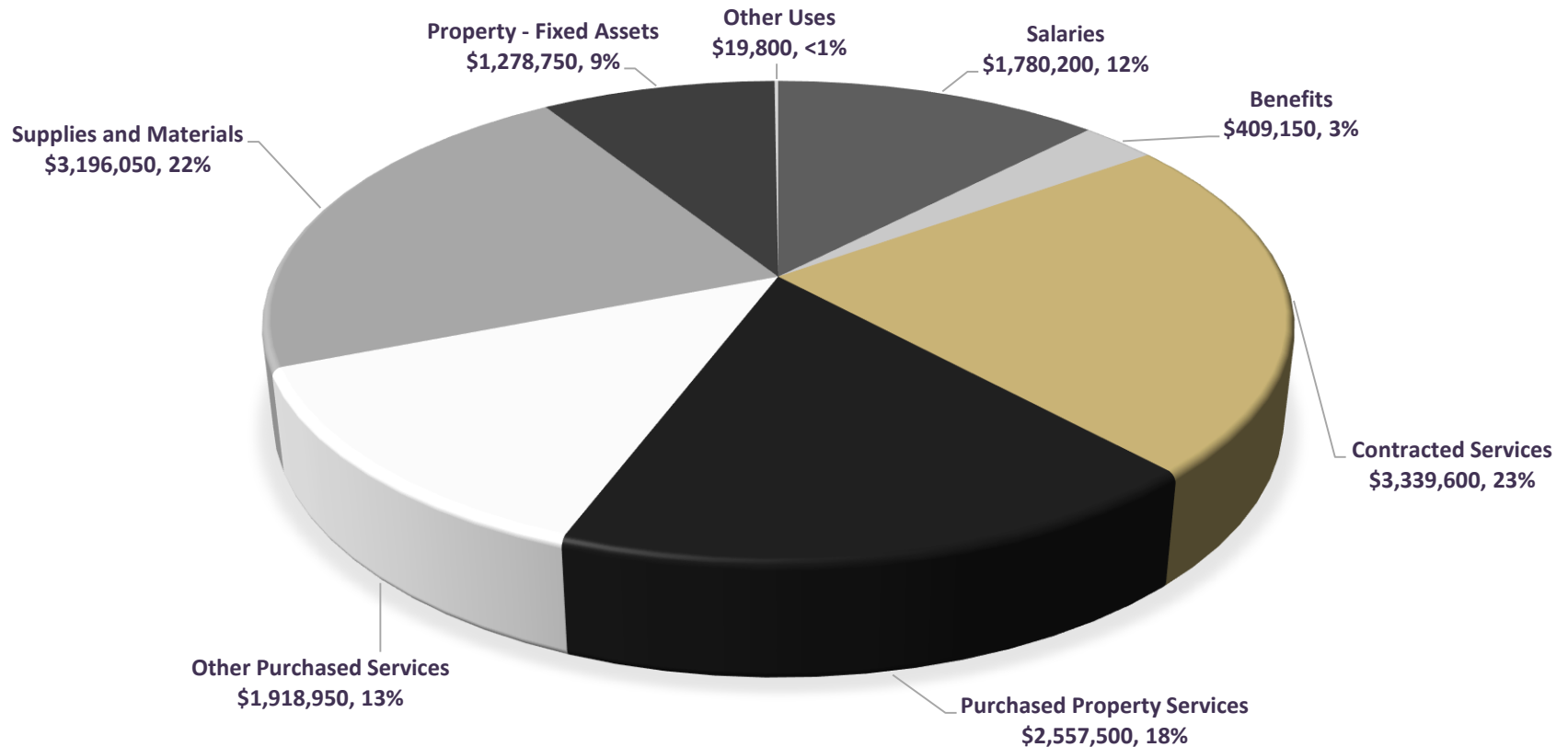
<b>By Object</b>	<b>Actual 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Salaries	\$ 1,569,559	\$ 1,780,200
Benefits	384,515	409,150
Contracted Services	291,418	3,339,600
Purchased Property Services	2,230,067	2,557,500
Other Purchased Services	59,499	1,918,950
Supplies and Materials	2,360,038	3,196,050
Property - Fixed Assets	1,161,830	1,278,750
Other Uses	1,512,883	19,800
TOTALS:	<u>\$ 9,569,809</u>	<u>\$ 14,500,000</u>



# Broken Arrow Public Schools

## *Building Fund*

### 2024-25 Proposed Expenditure Budget





# **Broken Arrow Public Schools**

## *Child Nutrition Fund*

### **Revenue Budget**







# **Broken Arrow Public Schools**

## *Child Nutrition Fund*

### **2024-25 Proposed Revenue Budget**

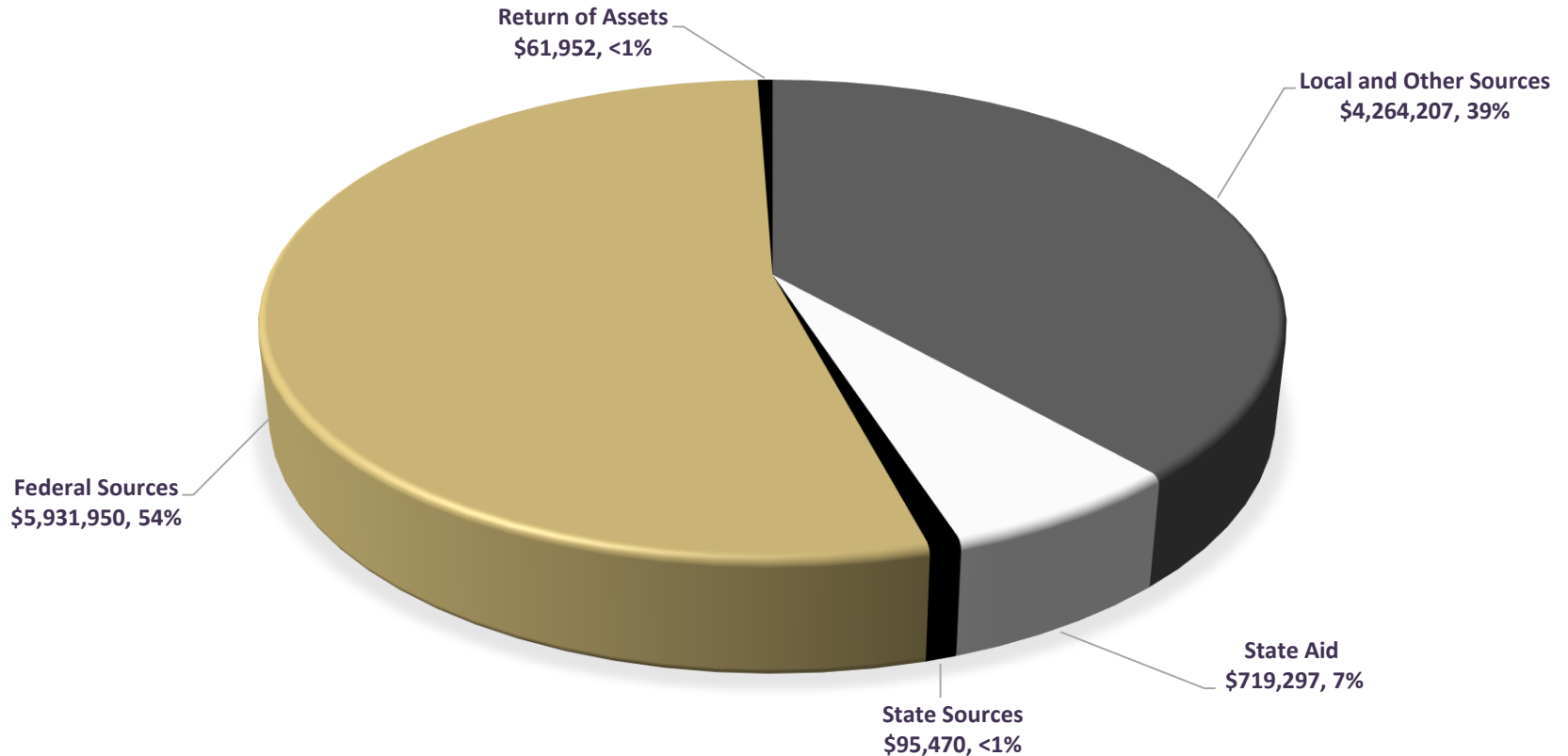
<u>Source</u>	<u>Actual 2023-2024</u>	<u>Proposed Budget 2024-2025</u>
Local and Other Sources	\$ 4,514,113	\$ 4,264,207
State Aid	835,152	719,297
State Sources	92,136	95,470
Federal Sources	6,650,287	5,931,950
Non-Revenue Receipts/Return of Assets	4,590	61,952
TOTALS:	<u>\$ 12,096,277</u>	<u>\$ 11,072,877</u>



# Broken Arrow Public Schools

## *Child Nutrition Fund*

### 2024-25 Proposed Revenue Budget





# **Broken Arrow Public Schools**

## *Child Nutrition Fund*

### **Expenditure Budget**





# **Broken Arrow Public Schools**

## *Child Nutrition Fund*

### **2024-25 Proposed Expenditure Budget**

<b>By Object</b>	<b>Actual 2023-2024</b>	<b>Proposed Budget 2024-2025</b>
Salaries	\$ 4,227,502	\$ 5,148,950
Benefits	1,509,641	1,838,600
Contracted Services	20,260	24,650
Purchased Property Services	120,941	147,900
Other Purchased Services	25,998	31,900
Supplies and Materials	5,485,845	6,683,050
Property - Fixed Assets	343,934	2,419,050
*Other Uses	169,328	205,900
TOTALS:	<u>\$ 11,903,449</u>	<u>\$ 16,500,000</u>

**\* Indirect Costs reimbursed back to General Fund: Pays for CN workers compensation, costs for business personnel, etc.**



# Broken Arrow Public Schools

## *Child Nutrition Fund*

### 2024-25 Proposed Expenditure Budget

