

Financial Planning Update



*Fund Balance, Enrollment,
and Staffing Analysis*

September 10, 2026

District Profile (2025)



16,941
STUDENTS

SUB GROUPS

	15.00% Low Income
	4.19% ELL/LEP
	16.42% Special Ed.

1,570
PROFESSIONAL
STAFF



341
Other
Professionals

1,229
Teachers

STUDENT
TEACHER
RATIO
13.8



\$23,701
REVENUE PER STUDENT



COST PER
STUDENT
\$24,196

\$134
DAILY
COST

Instructional
62%

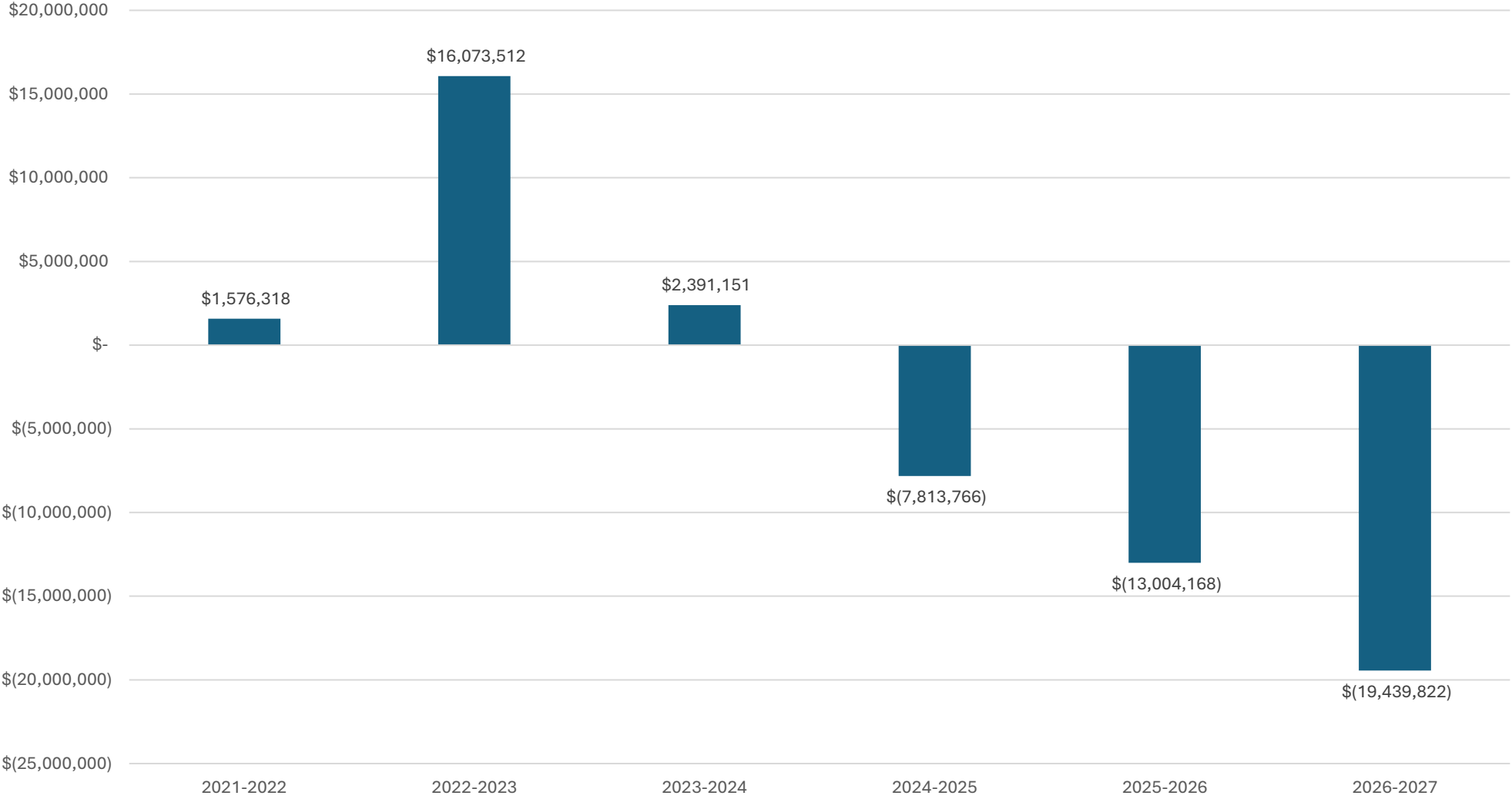
Non-Instructional
38%



Financial Data from General Fund Only.

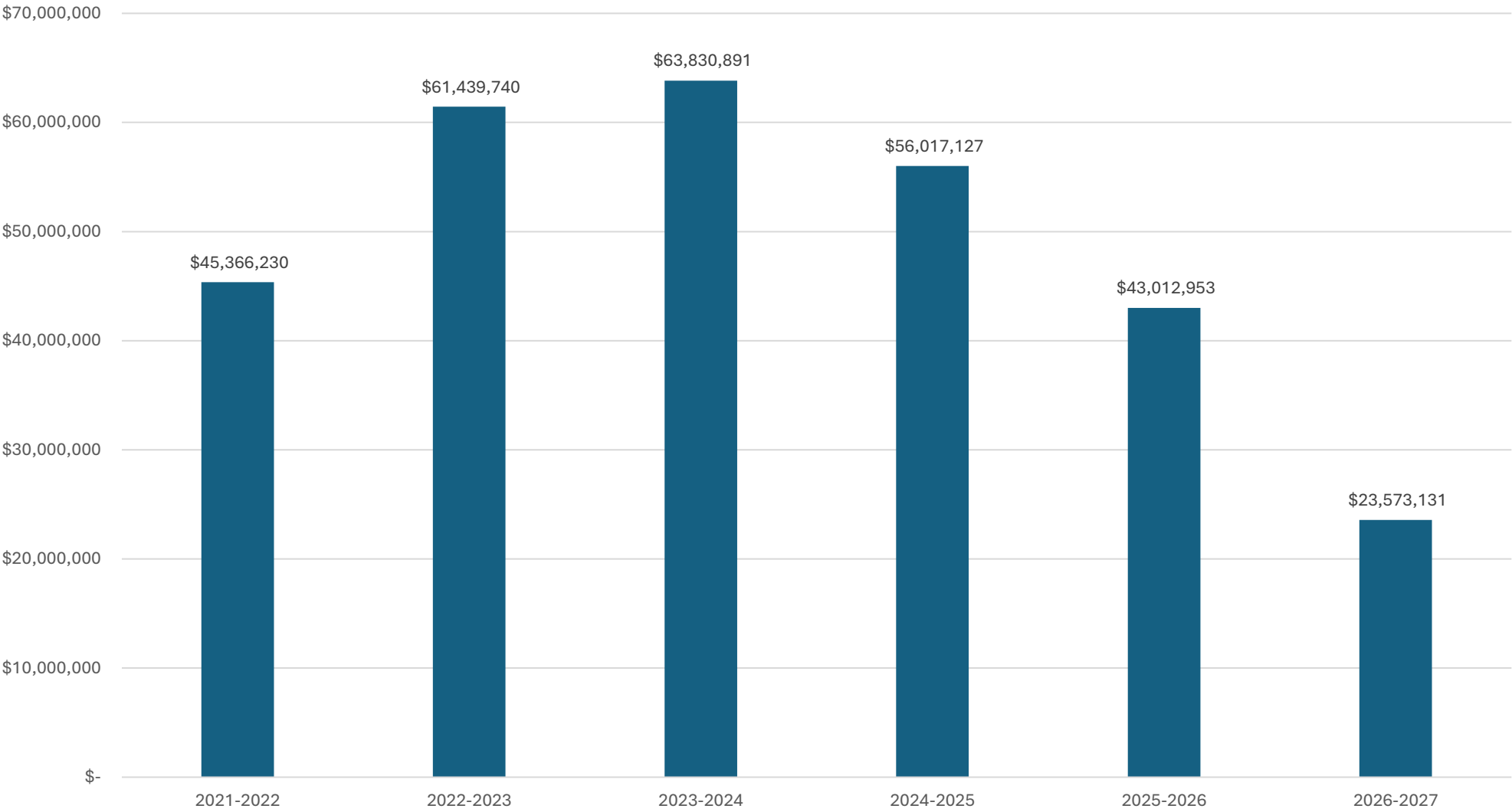


Annual Surplus / (Deficit)





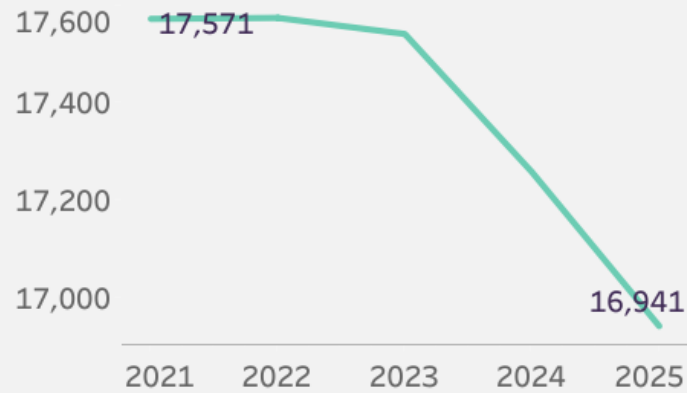
Fund Balance at End of Year





Enrollment 2025

District Enrollment



Total Enrollment
16,941 (▼-630 since 2021)



Special Education
2,781 (▲+420 since 2021)

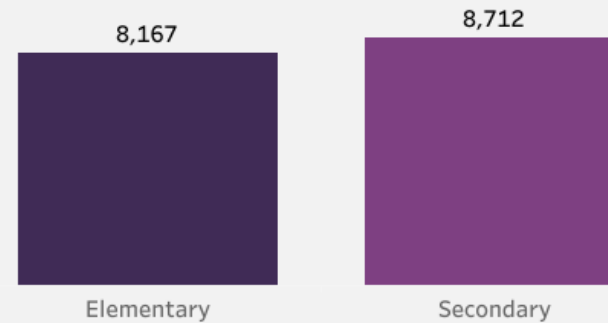


Low Income
2,541 (▲+766 since 2021)



ELL/LEP
709 (▲+318 since 2021)

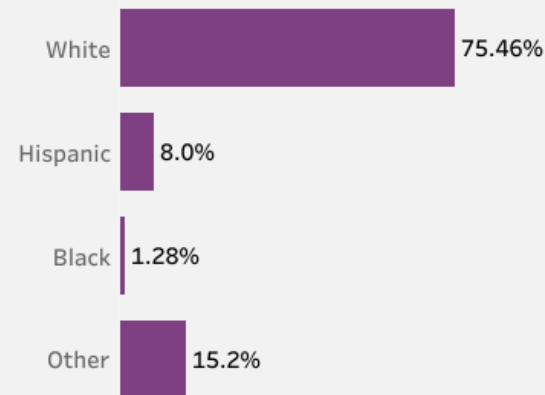
Enrollment by Building Type



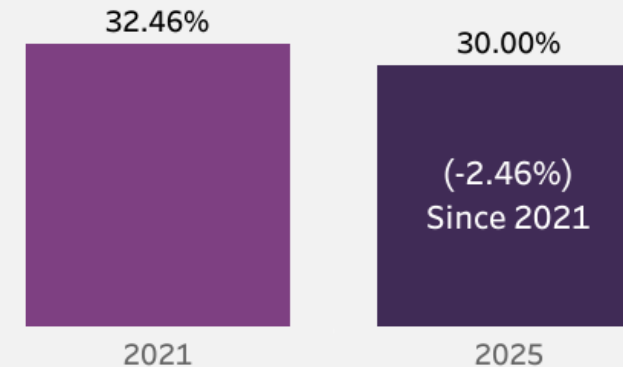
Average Students Per Grade

1,298
▼-48.1 since 2021

Student Demographics



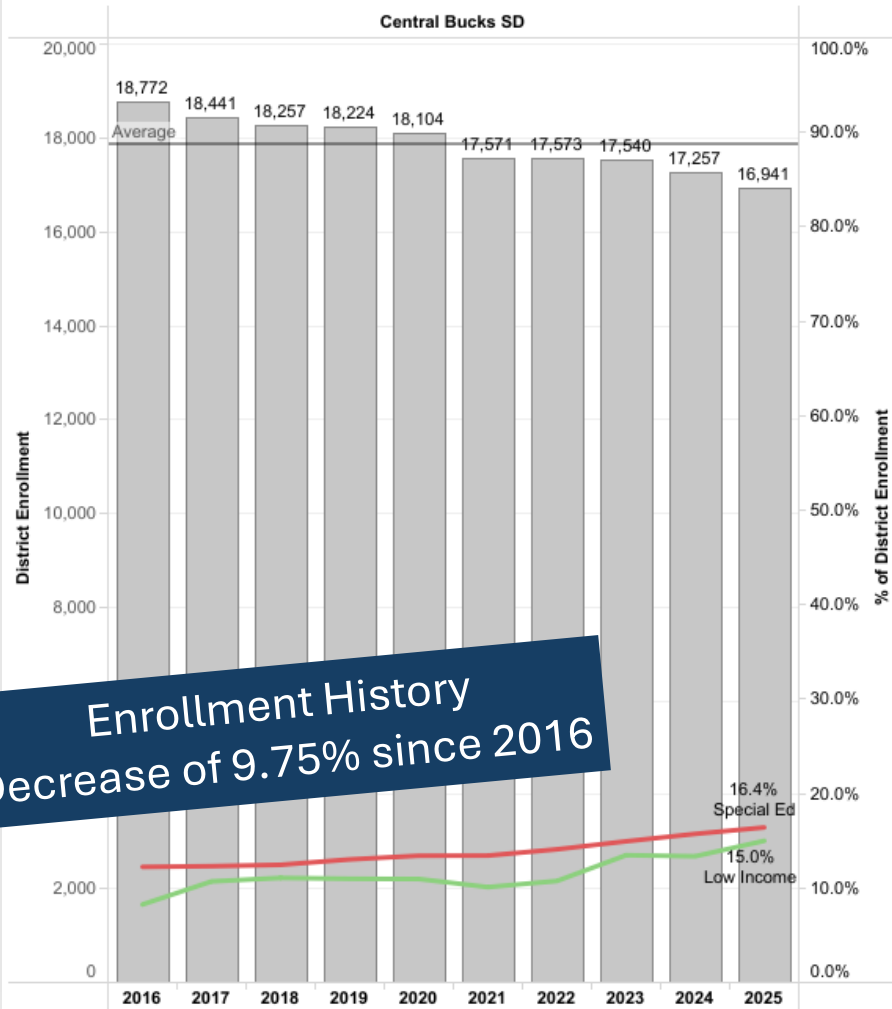
Kindergarten Enrollment to Live Births





Enrollment Breakdown (District Level)

District(s): Central Bucks SD
Source: PA DOE Enrollment Data



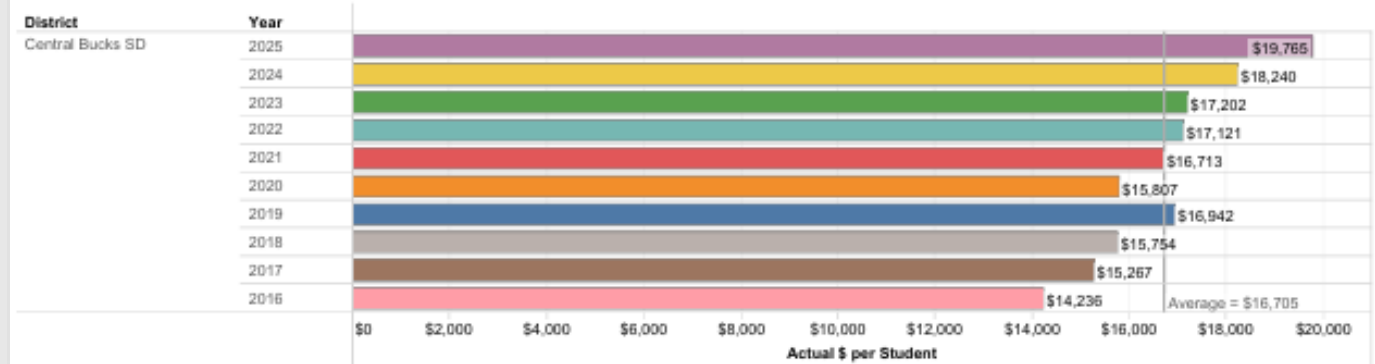
Line Item Spending Comparison

District(s): Central Bucks SD

Source: Pennsylvania Department of Education

Notes: "Total Operating Expense" includes operating items from General Fund;

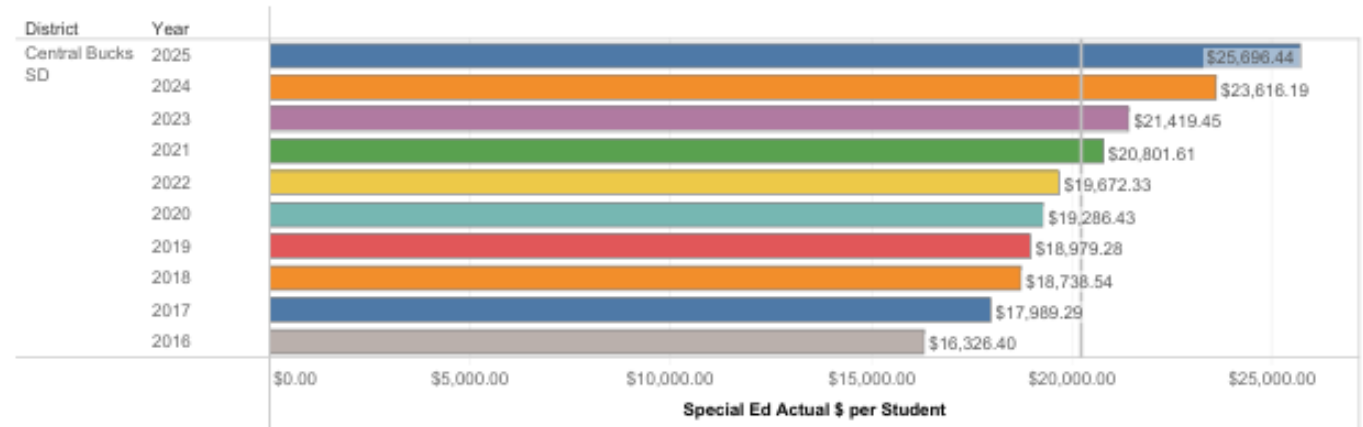
Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.



Special Education Cost per Student

Displayed by All

Source: Pennsylvania Department of Education Enrollment and Annual Financial Report Data





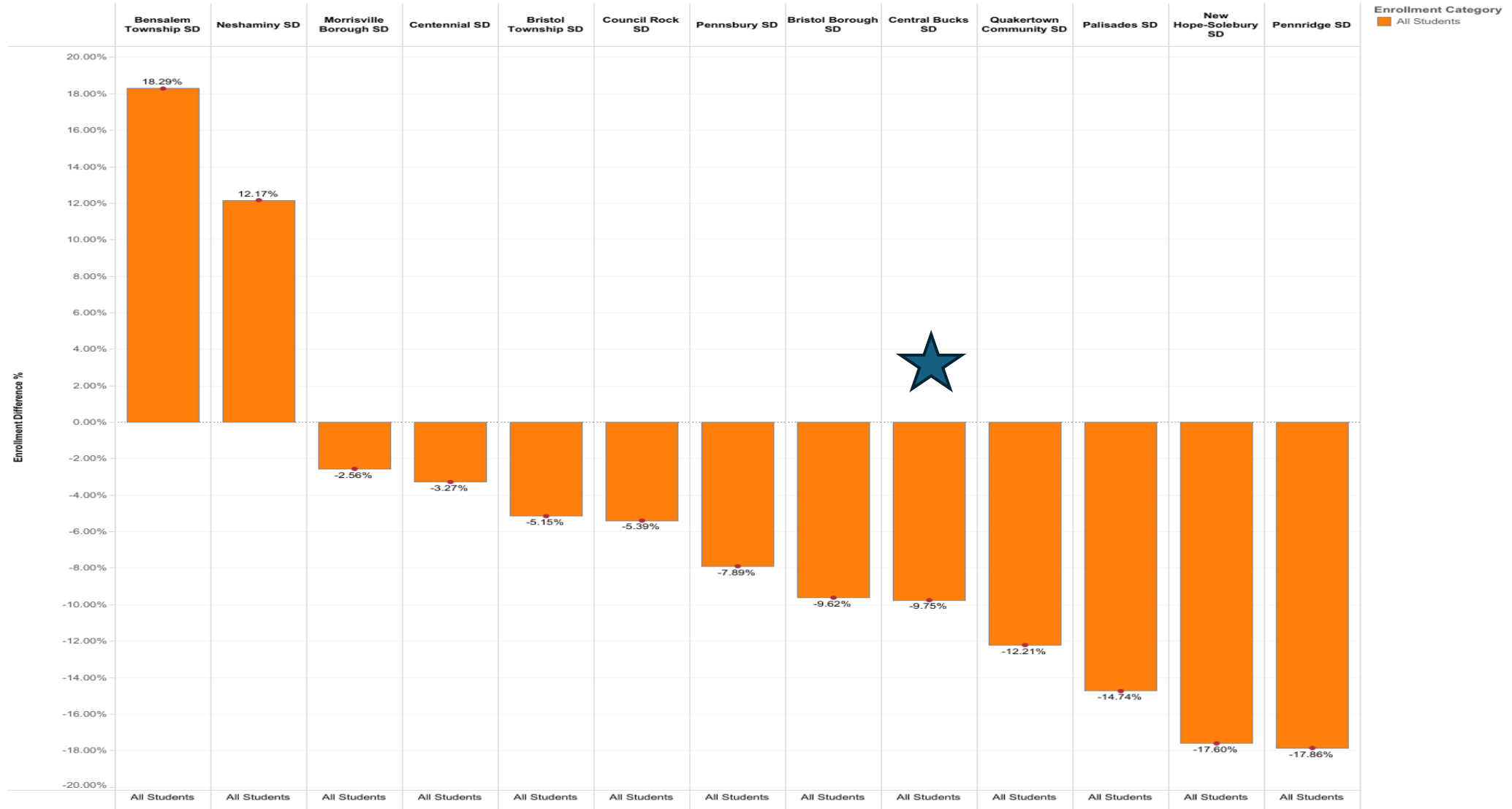
Only 2 districts in Bucks County showed enrollment growth from 2016 to 2025

Enrollment Change Analysis

2016 vs 2025

Note: The **dark red line** shows the % change in total enrollment between the Reference Year and Analysis Year.

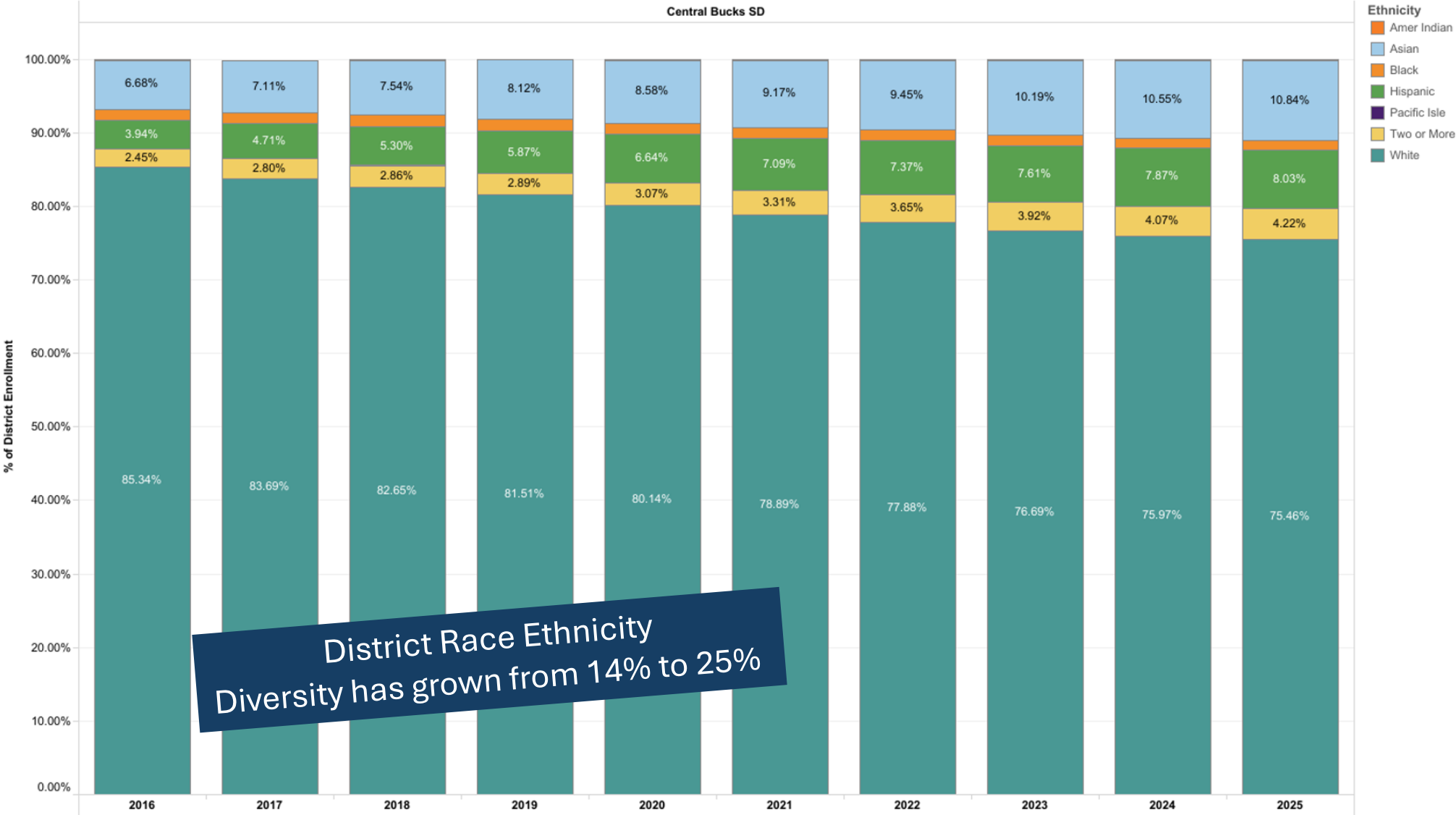
Source: PA DOE Enrollment Data





District Race Ethnicity
District(s): Central Bucks SD
Source: PA DOE Enrollment Data

Central Bucks SD



District Race Ethnicity
Diversity has grown from 14% to 25%

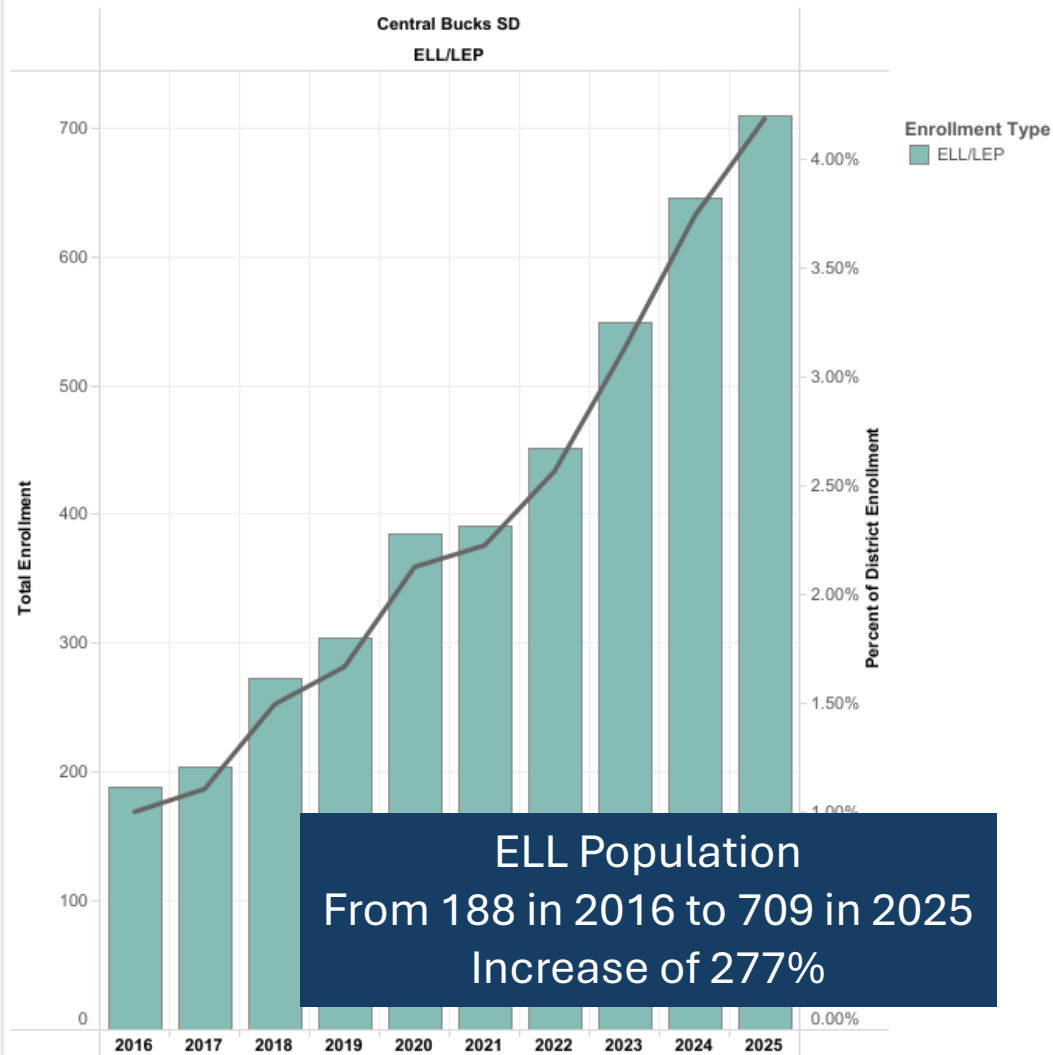


Student Group Enrollment Breakdown - District

Source: PA DOE Enrollment Data

Central Bucks SD

ELL/LEP



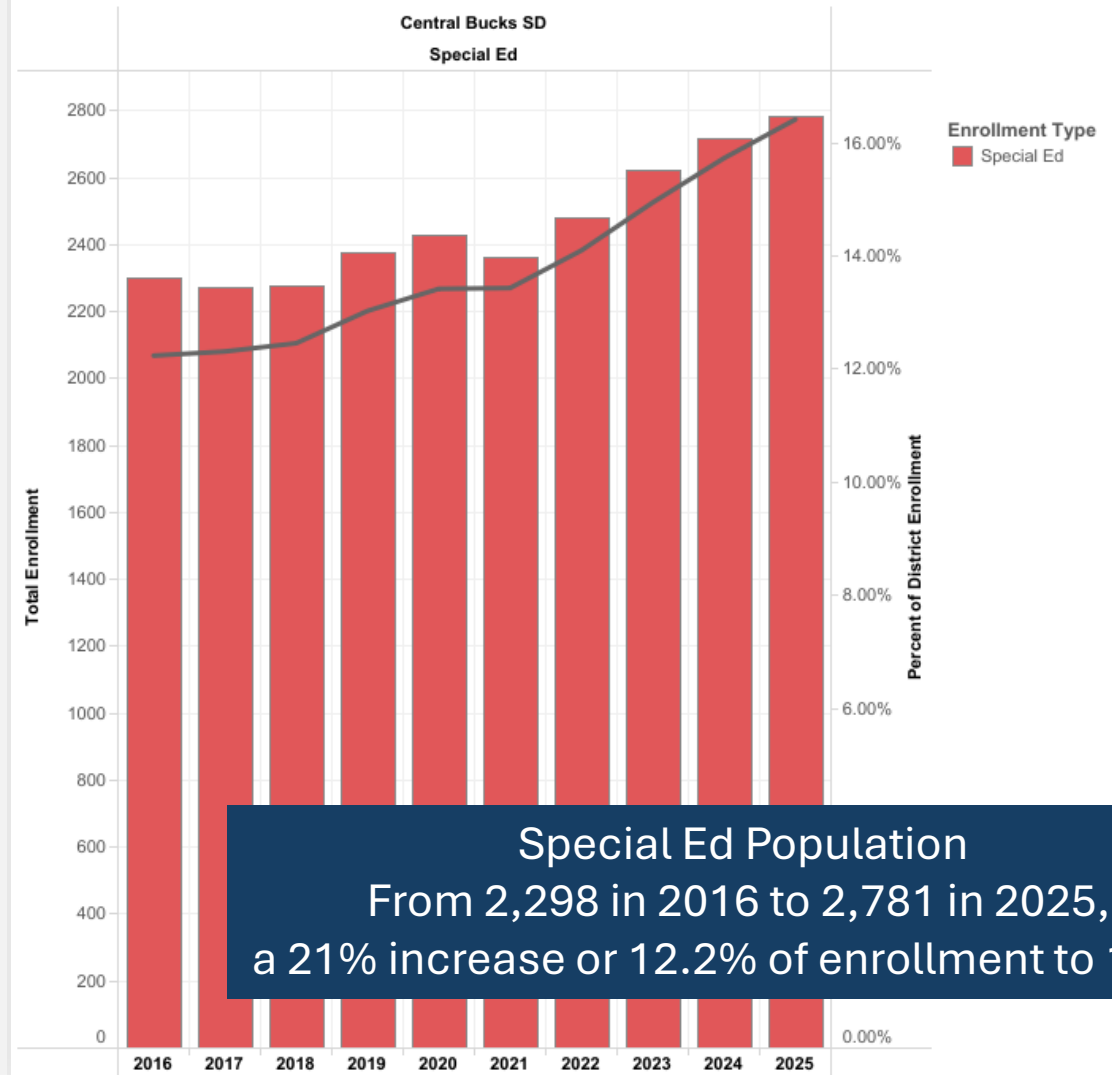
ELL Population
From 188 in 2016 to 709 in 2025
Increase of 277%

Student Group Enrollment Breakdown - District

Source: PA DOE Enrollment Data

Central Bucks SD

Special Ed

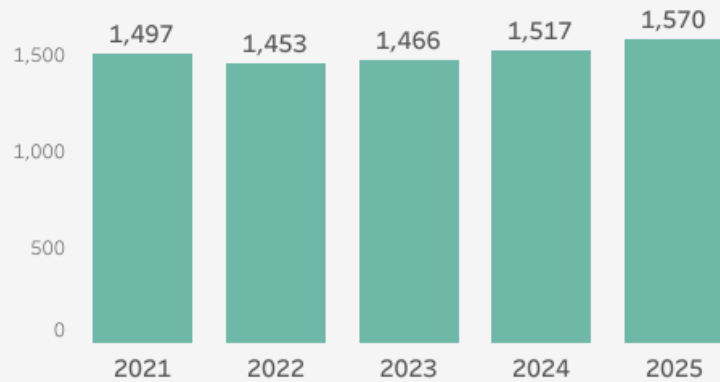


Special Ed Population
From 2,298 in 2016 to 2,781 in 2025,
a 21% increase or 12.2% of enrollment to 16.4%

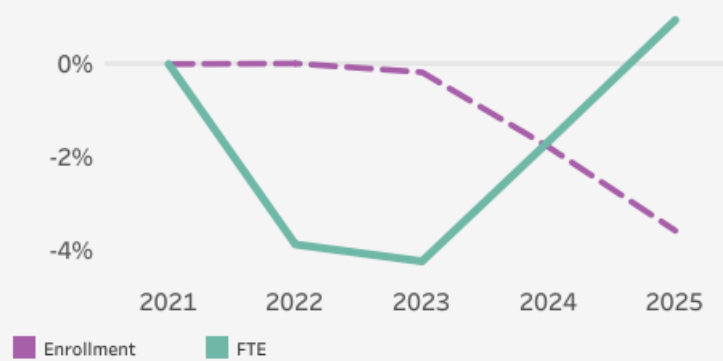


Staffing 2025

Total Professional Staff



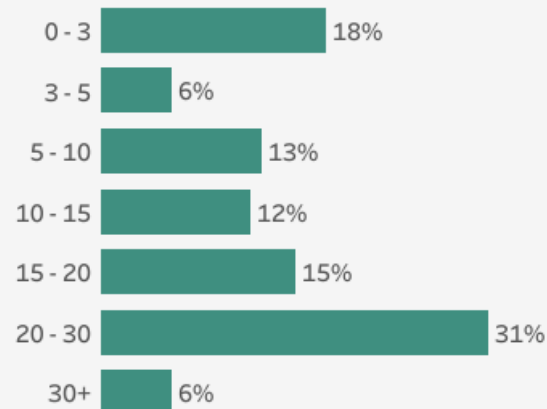
Teacher FTE vs Enrollment Change Over Time



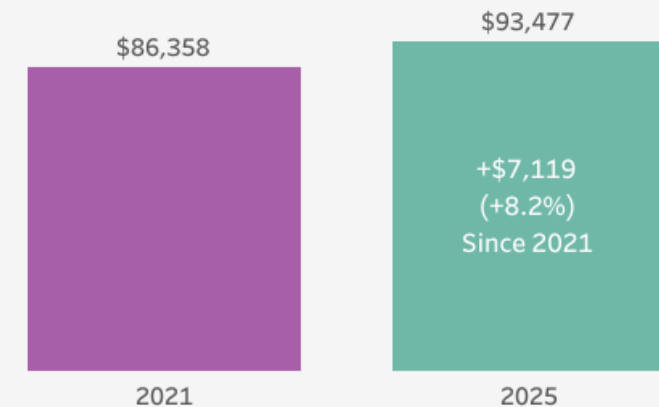
Average Teacher Experience

15
+0.3 since 2021

Teacher Experience



Average Teacher Salary



Total Professional Staff
1,570 ▲+4.9% since 2021



Teachers
1,229 ▲+0.9% since 2021



Other Professional Staff
341 ▲+21.9% since 2021



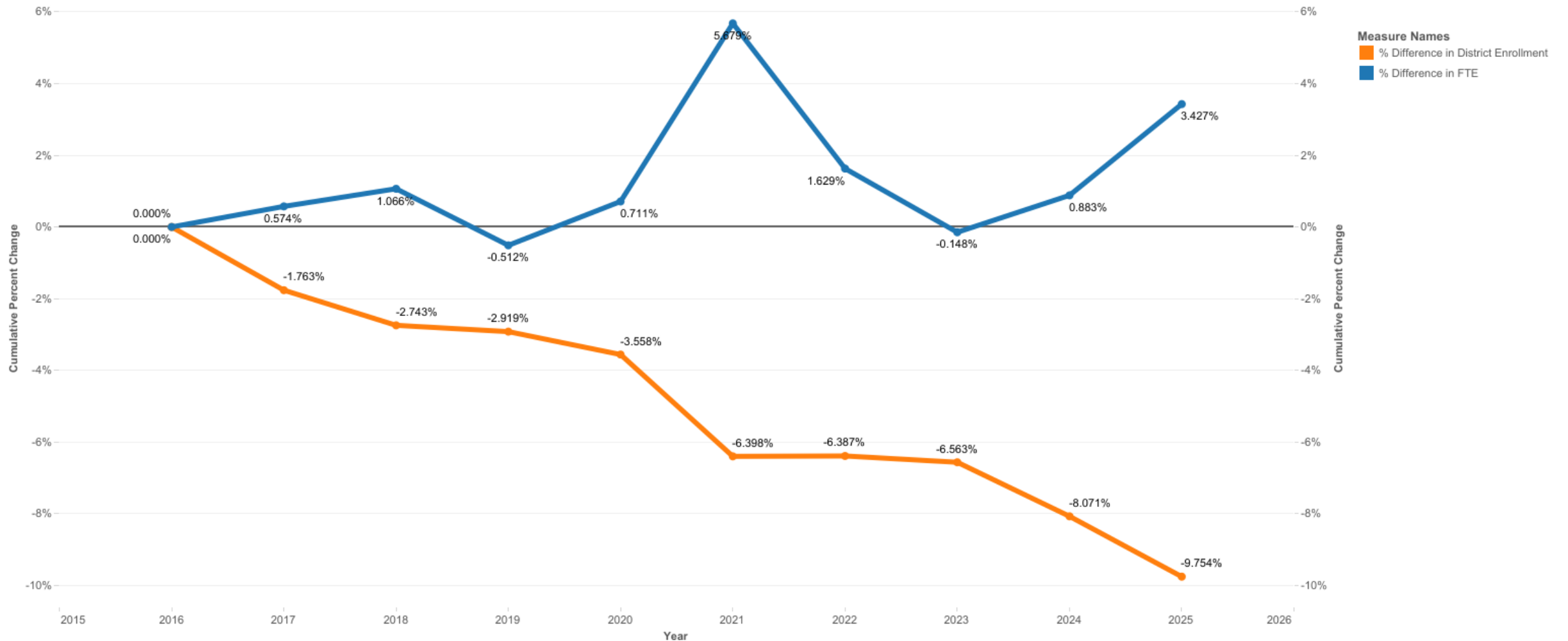
Students per Teacher
13.7 ▼-4.8% since 2021

Elementary and Secondary Teacher FTE vs. Enrollment

9.7% decrease in enrollment
3.4% increase in staffing



FTE Change versus Enrollment Change
Cumulative Change from Base Year
District: Central Bucks SD
Position(s): Elementary Teacher & Secondary Teacher
Source: DOE - Salary and Enrollment Records





FTE Change versus Enrollment Change

Cumulative Change from Base Year

District: Central Bucks SD

Position(s): Elementary Teacher & Secondary Teacher

Source: DOE - Salary and Enrollment Records

