

	<p><b>D.C. Everest Area School District</b></p> <p>6100 Alderson Street Weston, WI 54476 Phone 715-359-4221 www.dce.k12.wi.us</p> <p><b>Dr. Kelley Strike</b> Assistant Superintendent of Operations</p>	<p><b>MISSION STATEMENT</b></p> <p>D.C. Everest Area School District, in partnership with the community, is committed to being an innovative educational leader in developing knowledgeable, productive, caring, creative, responsible individuals prepared to meet the challenges of an ever-changing global society.</p>
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TO: Dr. Casey Nye, Superintendent  
FROM: Dr. Kelley Strike, Assistant Superintendent of Operations  
DATE: February 19, 2025  
SUBJECT: 25-26 Building Budget Allocations

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Attached is a summary of the recommended per pupil school-level budgetary allocations for 2025-2026.

**Notes:**

- Allocation is based on the 2nd Friday count of the current year.
- Resources provided have proven to be adequate for the schools, hence a 0% increase.
- The proposal includes a 5% increase in the athletic budgets due to known increase costs:
  - Costs for referees and officials have greatly increased due to shortages state-wide.
  - Transportation costs per trip have increased.
  - Required safety equipment costs have risen.

**Recommendation:**

It is recommended that the Board approve the building budget allocations for the 2025-2026 school year.

## Building and Department Allocations 2025-2026

School	2nd Friday 2024	Per Pupil	24-25 Budget	2nd Friday 2025	Per Pupil	25-26 Allocation
Hatley	149	\$155.94	\$23,235.06	145	\$155.94	\$22,611.30
Evergreen	434	\$128.35	\$55,703.90	458	\$128.35	\$58,784.30
Mountain Bay	462	\$128.35	\$59,297.70	452	\$128.35	\$58,014.20
Odyssey	72	\$266.61	\$19,195.92	64	\$266.61	\$17,063.04
Riverside	512	\$128.35	\$65,715.20	492	\$128.35	\$63,148.20
Rothschild	389	\$128.35	\$49,928.15	409	\$128.35	\$52,495.15
Weston	522	\$128.35	\$66,998.70	527	\$128.35	\$67,640.45
Middle School	826	\$207.97	\$171,783.22	841	\$207.97	\$174,902.77
Jr. High School	853	\$201.65	\$172,007.45	839	\$201.65	\$169,184.35
IDEA	66	\$277.35	\$18,305.10	67	\$277.35	\$18,582.45
Sr. High School	1346	\$312.44	\$420,544.24	1307	\$312.44	\$408,359.08
MS Athletics 210			\$18,188.00			\$20,000.00
Transportation 210			\$10,000.00			\$14,500.00
JH Athletics 310			\$44,488.00			\$43,000.00
Transportation 310			\$20,000.00			\$21,000.00
SH Athletics 410			\$187,826.00			\$193,000.00
Transportation 410			\$95,526.00			\$103,500.00
	5631		<b>\$1,498,742.64</b>		5601	<b>\$1,505,785.29</b>