



To: Board of Education
Dr. Jon Bartelt

From: Ms. Valerie Varhalla

Re: Five-Year Projection FY 2026 through FY 2030

Date: March 24, 2025

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Background:

Each year around this time, the Administration provides a five-year forecasting presentation. The District uses a suite of programs from Frontline, using the best available data and assumptions at the time this presentation was developed.

Situation:

In order to prepare a five-year projection, a number of assumptions have to be made. The focus of the assumptions will be on Operating funds which include: Education, Operations and Maintenance, Transportation, Retirement, Working Cash, and Tort.

Recommendation:

This is a discussion item so no recommendation is being made by the Administration.