

MSD Warren Township

FY25 REVENUE SPENDING PLAN

Pre-K through Grade 12 Student Transportation Includes a portion of the wages and benefits for transportation staff and other costs incurred for transporting students, including, but not limited to, fuel and maintenance costs	\$2,800,000 (Est.)
Staff retention and recruitment, professional development and family engagement Includes a portion of the wages for district support staff, including, but not limited to, instructional assistants, custodians and secretaries and other costs related to retention and recruitment, professional development, and family engagement	\$4,400,000 (Est.)
Student and staff technology programs Includes 1:1 device purchases and purchase of other technology equipment and services to support the educational programs	\$1,800,000 (Est.)
School safety and security programs Includes salaries and benefits for approximately 11 school resource officers 14 school safety officers and purchase of safety and security equipment and supplies	\$1,650,000 (Est.)
Student learning, K-12 college and career readiness and K-12 enrichment programs Includes salaries and benefits for approximately middle school and high school certified counselors and costs incurred in connection with student learning and related matters	\$2,350,000 (Est.)
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Total FY25 Estimated Spending Plan	\$13,000,000*

Total estimated amount based on the School Corporation's 2023 pay 2024 net assessed valuation and includes anticipated miscellaneous revenue to be distributed.

PASSED AND ADOPTED this 20th day of March, 2024.

BOARD OF EDUCATION OF THE METROPOLITAN SCHOOL DISTRICT
OF WARREN TOWNSHIP, MARION COUNTY, INDIANA

AYE

NAY

ATTEST:

Secretary of the Board of Education