

2024-2025 School Year Budget Planning

**School Board Work Session
February 21, 2024**



Budget Planning Principles

- Protect basic needs for educating the whole child
- Provide equitable distribution of resources that recognize the diverse needs of students
- Implement academic programming focused on closing the opportunity gap
- Maintain essential support services
- Meet legal compliance and educational standards
- Support the implementation and sustainability of the district's strategic plan
- Budget for committed, assigned and unassigned fund balance to meet the minimum fund balance of 5% of expenditures as specified in Policy 6022

2023-2024 Budget Priorities

- Utilize strategies that support learning recovery and intervention supports for students impacted by the pandemic
- Allocate resources that maintain the provision of established low class size targets
- Invest in strategies that address workforce diversity and enhance recruitment and retention
- Provide anti-racism and social emotional learning programs and services as well as integrate trauma-informed practices within available resources
- Ensure that resources are allocated to support the district's equity resolution, which includes program offerings designed to increase access and opportunity
- Provide investments that support infrastructure for the expansion of early learning services
- ~~• Allocate resources and staffing to facilitate the adjustment of grade configurations and the opening of new schools~~
- Study and develop efficiencies for student transportation
- Enhance student engagement through activities, athletics and workforce opportunities

2024-2025 Budget Priorities Feedback

- Study revision(s) to the student transportation walk boundary for middle school students
- Study balanced calendar options
- Study program and funding for the highly capable program
- Implement and/or enhance supports for student with substance use disorders

Next Steps

- Utilize work-sessions to affirm budget principles and outline priorities for the upcoming development process
- Monitor proposed legislation
- Monitor 2023-2024 budget status
- Develop budget assumptions for 2024-2025