

Topics:	Notes:
FY24 Budget Update: Central Office Reductions & Special Revenue Impact	<ul style="list-style-type: none"> • Discussed the 7 levers for district budget deficit reduction. • Discussed the 3 selected levers to pull: Small School Subsidy, HS Allotment, Removal of ADA Hold Harmless • PUA will not decrease; is set at \$409/unit (student) • Central office reductions in services to campuses (Transportation and IT will not be cut) • Reduced ESSER & Title I funding • The building runs for the whole year on over 2.5 million • Approx. 1.2 million in teacher salaries only • Review of preliminary allocation and changes
Review 22-23 Salary & Discretionary Spending	<ul style="list-style-type: none"> • Projected enrollment of 224 • Review of FY 24 preliminary budget with and without PUA increase • All ESSER funds were removed with the exception of HB4545 • Staffing implications included <ul style="list-style-type: none"> ○ Possible loss of ESSER Funded 2nd grade teacher ○ Low enrollment projection means continues split class schedules ○ Essential positions will continue to be funded out of general funds <ul style="list-style-type: none"> ▪ Counselor ▪ Librarian (Can be shared) ▪ Nurse
23-24 Preliminary Budget Allocation	<ul style="list-style-type: none"> • Enrollment not just affected by charters; it is a city-wide issue • Discussed Student recruitment team to support increased enrollment
23-23 Staffing Implications	