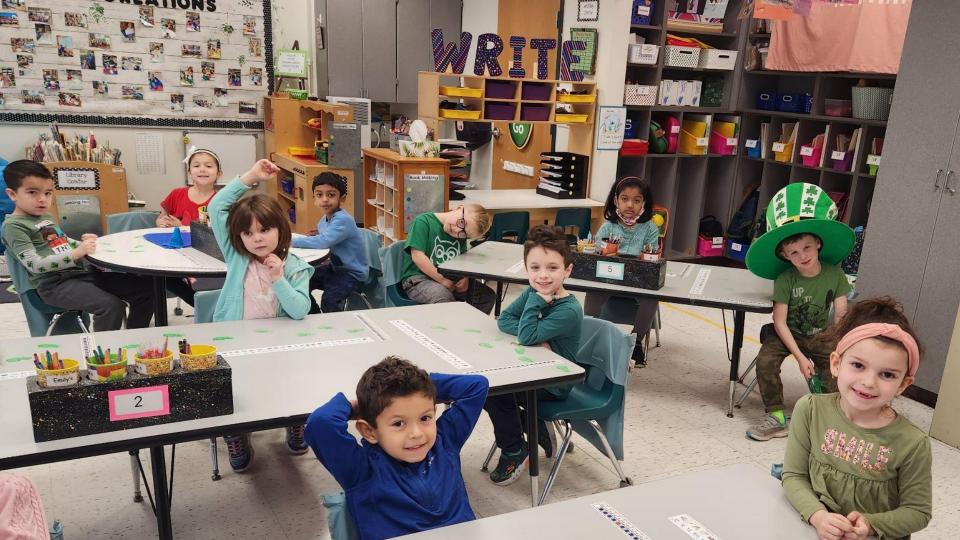


## 2023-2024 School Budget

Presented: May 4, 2023



#### District Focus Areas

- ★ Student Safety
- ★ Student Well-being
- \* Student Engagement

# Significant Variables Affecting Budget

- 1. Student needs are increasing (educational and behavioral).
- 2. Security of our campus requires continual enhancements.
- 3. Cost of expenses (goods and services) is on a steady increase.
- 4. The largest portion of the budget, salaries, are increasing.
- 5. Facility maintenance is ongoing.

ESSER Grant Funding is ending

#### **Enhancements**

- → Services with the Safety and Security Expert
- → Purchase of security
  - Bollards
  - Security cameras
  - Fencing
  - Gates

Supervisor of Student Safety and Well-Being

#### **Enhancements**

- → Additional Instructional Materials
  - Mathematics program
  - Educational technology
  - Literacy materials
- → Student Supports
  - Instructional Support Teacher
  - Social Worker
  - Related Services Providers
  - Instructional Aides

### **Enhancements**

- → Capital Projects
  - Roof
  - Boilers
  - HVACs
  - Playground
  - Paving

