



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

Thank you!

