

Housekeeping

- Q/A
- Thursday, May 2, 2024, 5:30-7:30p - Next CBRC Working Meeting
- Friday, May 3, 2024 - Report Due Date
- Tuesday, May 7, 2024, within 6-9p - CBRC Report Presentation in Board Room at PEC

Discussion Outline

Stated PPS Budget Goals

1. Minimize the impact those reductions will have on students.
2. Continue initiatives that have boosted student achievement.

Board Goals

- **Third Grade Reading**
- **Fifth Grade Mathematics**
- **Eighth Grade Readiness**
- **High School Graduation**

These Board goals seek to close opportunity and outcome gaps.

Climate and Trends (2 paragraphs)

Of the nearly 2.4 billion 54% of PPS's budget is dedicated to capital improvements and debt servicing for bonds.

Key points to highlight (3-4 paragraphs)

- Declining enrollment
- Facility costs
- Campus security reductions
- Custodial reductions
- Class size
- Changes to SPED
- Central services reductions - Stephan
- Library reductions impacts - Grace/Stephan/Luke/Mo
- Discussion of CBRC involvement and the budget process

CBRC Evaluation

Budget approach: **Cuts spread across this district, increasing class sizes, focus on maintaining programs and schools**

Does the proposed budget meet the stated goals?

How well does the budget align with each of the board goals:

- Third Grade Reading
- Fifth Grade Mathematics
- Eighth Grade Readiness
- High School Graduation

Evaluation options - summary?

- Grade or number?

Important to make connection between the goals and budget

- Key issues:
- Equity
- Facilities/ deferred maintenance
- **Reserves**