

Community Budget Steering Committee Notes

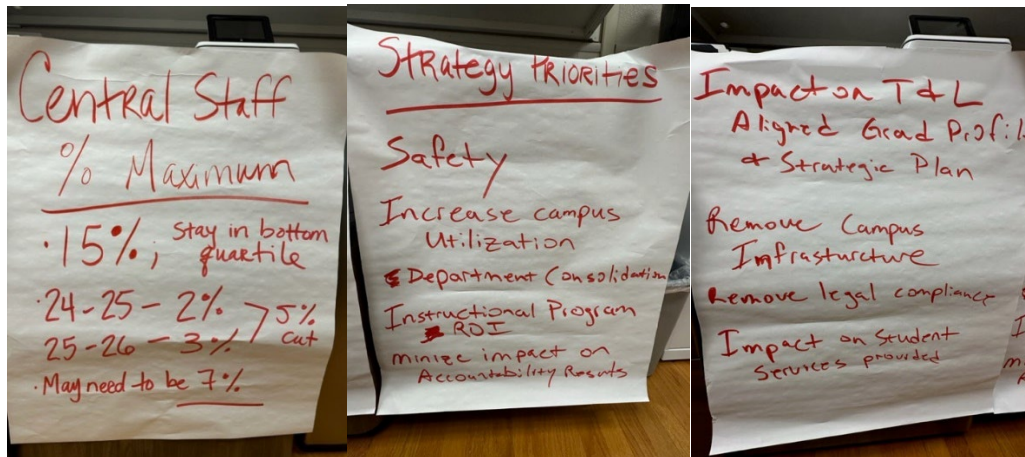
Central Staff

Percentage Maximum

- 15%, Stay in bottom quartile
- 2024-2025: 2%
- 2025-2026: 3%
- May need to be a total of 7% between the above years

Strategy Priorities

- Safety
- Increase campus utilization
- Department Consolidation
- Instructional Program ROI
- Minimize impact on accountability results
- Impact on T & L Aligned Grad Profile & Strategic Plan
- Remove Campus Infrastructure
- Remove Legal Compliance
- Impact on Student Services Provided



Facility Utilization

Expand Inter District Transfers

- Inter District
 - Do Not Reside in RISD
- ID Schools – Open Enrollment
 - Space Available
 - Stay in Feeder Pattern
- Helps Messaging
- Account for Magnet Requests
 - RISD v Non RISD Kids
- Consolidation
 - Learning Environment
- Campus Investments
 - “Carrot” – Entice Families to stay in RISD
 - Curb Appeal – Landscape
 - Bond Implications
 - Specialized Programs

