

Board of Directors Budget Development Guidelines

January 12, 2023

Purpose:

Summarize Board feedback from November 10, 2022 work session to aid in creation of the Board Budget Development Guidelines for fiscal year 2023-24.

Priority and Direction

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| <ul style="list-style-type: none">• Align to the Strategic Plan• Focus on equity in directing resources to areas of highest need | <ul style="list-style-type: none">• Change things up• Adhere to Board Ends• Use a revenue generating mindset to ensure costs are covered for fee based activities |
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Process

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| <ul style="list-style-type: none">• Impact of prior reductions• Frequent and consistent communications• Engage with union groups | <ul style="list-style-type: none">• Community involvement• Provide a menu of options for consideration• Follow EL-4, EL-5, and GP-9 |
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