



Committee of the Whole - 2024 Budget Retreat – Day 1
Wednesday May 3, 2023
5:00 p.m. – 9:00 p.m.

- 5:00 p.m. Welcome and Budget Message..... Al Bangoura, Superintendent
- 5:10 p.m. 2023-2026 Strategic Direction, Performance Goals Conversation
Al Bangoura, Superintendent
Deputy & Asst. Superintendents
- 5:30 p.m. 2024 Budget Discussion.....Al Bangoura, Superintendent
Deputy & Asst. Superintendents
- Budget Process Overview and Timeline**
Commissioner and Staff Roles and Responsibilities
Budget Issues
- 6:00 p.m. System Equity Investment..... Juli Wiseman, Finance Director
- 6:30 p.m. General Fund..... Juli Wiseman, Finance Director
Paul Rosen, Budget & Analysis Manager
- Fund Overview & History**
Fund Five-Year Projection
- 7:00 p.m. Break
- 7:20 p.m. Other Funds..... Juli Wiseman, Finance Director
Paul Rosen, Budget & Analysis Manager
- Funds Overview & History**
Funds Five-Year Projection
- 7:45 p.m. Capital Projects Funds..... Michael Schroeder, Asst. Supt. For Planning
Adam Arvidson, Strategic Planning Director
- Capital Improvement Program**
 - True CIP
 - Undeveloped Parks**NPP20 Capital and Rehabilitation Program**
- 8:30 p.m. Commissioners Budget Comments and Questions
- 8:50 p.m. Closing RemarksAl Bangoura, Superintendent