

Finance: October priorities



- Finalize enrollment count
 - As of the first official enrollment count, Zone enrollment is 1,758 students, a 13.14% decrease from SY2022-23, a loss of 266 students
 - This decrease is in large part due to students that the Zone the returned to their home schools before Count Day (e.g., approximately 50 students from Navarre), per Zone and SBCSC policy, and Warren's impending closure (51 students)
 - *SBCSC's enrollment is 13,787, a 6.08% decline, a loss of approximately 900 students*
- Revise staffing plan and position control to reflect lower enrollment
 - Approximately 25-35 position eliminations and reassignments
- Renegotiate Shared Services to reflect lower enrollment
 - Shared Services is nearly 20% of the Zone's budget, not sustainable.
- Budget forecasts for the 2024-25 and 2025-26 school years
 - Model our financial position based on the Tentative Agreement reached with the NEA on 10/5
 - The SBCSC Board is expected to vote on the agreement in November