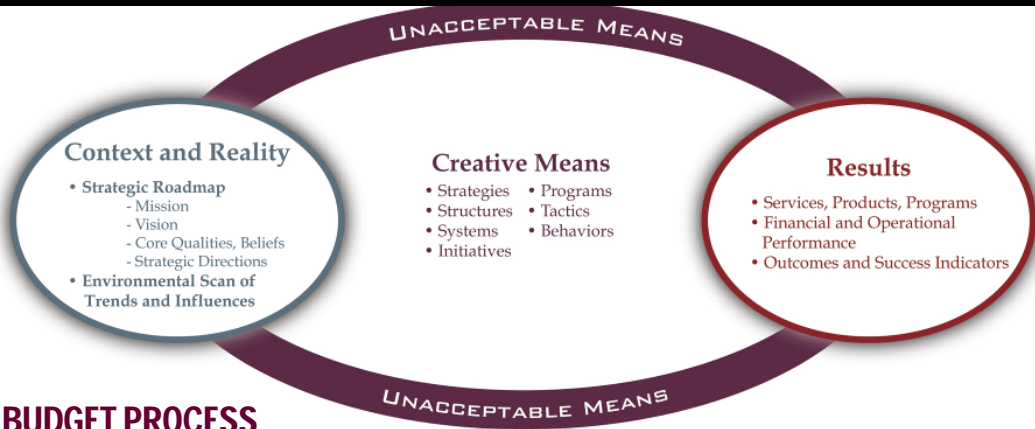


Aligning resources with our vision and strategic directions, positioning the district to improve student learning and make effective decisions, now and in the future.



PARAMETERS FOR THE BUDGET PROCESS

Context and Reality	Desired Results	Unacceptable Means
<p>The purpose of this document is to guide the planning and development of the 2010-2011 budget, maximizing use of resources to improve student learning. The following question will guide planning and development: <i>In what ways might we most effectively align resources with our purpose, vision, and identified needs and directions within our strategic plan and school/program improvement plan, positioning us to make effective decisions now and in the future?</i></p> <p>Through planning, teams must recognize the need to simultaneously respond to the challenging reality we face while maintaining an orientation towards where we want and need to go for our students and staff.</p> <p>Through the planning process it is important to note the district guiding change, as well as the following:</p> <ul style="list-style-type: none"> ▪ It is important that any proposed change must align with our overarching goal of achieving greater levels of coherence and alignment throughout the system ▪ It is important that decisions position the school/program and district for the future, able to effectively adapt to emerging external influences, such as expanding choice, ever-growing influence of technology, etc. ▪ We need to avoid “fixes-that-fail” – decisions that address symptoms in the short-term, yet reoccur to be addressed again. We need to look beyond events at the surface level, to patterns of behavior, systems, structures, and mindsets that may perpetuate the need to repeatedly revisit a reoccurring issue ▪ We must recognize that as a system, and all of us in this system, need to be flexible and able to adapt – in a timely manner. There is an “action bias” in highly successful organizations and school districts ▪ This is phase one of budget planning – 2010-11. Phase two will begin yet this spring during which we will look further at long-term strategy and aligning resources – looking at 2011-12 and beyond. <p>In response, our district will need to engage in a budget planning and development process that will result in budget modifications of approximately \$4 million over the next two years, \$2.3 million of which would be necessary to structurally balance the 2010-11 budget.</p> <p>Teams will purposefully assess resources, current practices and processes, and develop recommendations that identify which practices or processes may <u>stop</u>, which may be <u>altered</u> in significant ways, which will <u>continue</u> much as they are, as well as options that may <u>start</u> in the future.</p>	<p>The options created:</p> <ul style="list-style-type: none"> ▪ <u>will</u> contribute to a balanced general fund budget currently projected at \$42.4 million for the 2010-11 school year ▪ <u>will</u> align resources with the strategic plan, school/program improvement plan, and Learning Community Framework, to be a world class learning community of choice; improve student learning results; and accomplish our strategic directions ▪ <u>will</u> be developed following a review of all aspects of our current system and allocation of resources ▪ <u>will</u> be developed following a review of all possible revenue sources ▪ <u>will</u> position our district and school/program to effectively respond to emerging influences that will impact future programming ▪ <u>will</u> have developed initial recommendations by February 18 with continued refinement through the spring 	<p>In creating options, we:</p> <ul style="list-style-type: none"> ▪ will <u>not</u> violate state statute or negotiated agreement ▪ will <u>not</u> make arbitrary percentage-based program reductions ▪ will <u>not</u> inhibit our ability to accomplish strategic directions ▪ will <u>not</u> utilize non-sustainable ideas or strategies ▪ will <u>not</u> eliminate embedded professional learning and planning times for teachers ▪ will <u>not</u> avoid substantive review of in-place cost structures (schedules, staffing ratios, administrative structure, etc.)