

For 2009-10, the district made \$1.5 million in budget cuts and modifications; none at the classroom level, virtually none at the school level. The district is currently engaged in the process of planning and developing the 2010-11 budget. This process will be guided by administrative leaders from throughout the district, and will provide community members, parents, and staff the opportunity to provide input and influence. Planning and development will follow a decision-making process that is utilized regularly throughout the district that includes three key roles, each serving a different, but essential purpose. This process is explained further below, and pictured in the figure on the page.

The planning and development of a budget is really about aligning resources with the vision and strategic directions of the district, all with the ultimate goal of continuously improving student learning. As we engage in planning we must focus on positioning the district to make effective decisions in the future, while at the same time bringing ever-greater levels of coherence and alignment in all that we do. The guiding question as we plan: *In what ways might we most effectively align resources with our purpose, vision, and identified needs and directions within our strategic plan, positioning us to make effective decisions now and in the future?*

Throughout this process we will communicate with community members, parents, and staff in a variety of ways to develop a shared understanding of the current reality and emerging influences we are considering as we plan and develop our budget, as well as updates of progress.

The three key roles within the decision-making process are explained below.

**■ CREATING OPTIONS (B)**

The **Administrative Team** is responsible for creating options for the choice makers. Their created options must fall within the parameters of the Guiding Change document, and they are accountable for gathering feedback from the Input Team as they develop and refine their options. The Administrative Team includes school principals, cabinet members, Director of Special Education, and the Coordinator of Technology.

The **School/Program Budget Planning Teams** will be responsible for creating options for the Extended Cabinet. The teams will include, but not be limited to: Grades 9-12 (High School and Learning Alternatives), Middle School, Intermediate School, K-3, Technology, Business Services, and Educational Services. Each team will be accountable for creating options and gathering feedback from staff and parents as appropriate during their development process.

**■ THE INPUT PROCESS (A)**

Community members, parents, and staff will have the opportunity to share information and provide input throughout the process. They will provide input and feedback to School/Program Design Teams as appropriate, as well as to the Administrative Team as appropriate.

An Input Team will be the primary team responsible for providing specific ideas and feedback to the Administrative Team regarding budget planning and development.

The ideas gathered through the extensive 2009-10 budget development process will be utilized to guide planning. Parents, community members, and staff will have a variety of ways to share additional thoughts and ideas for possible budget modifications with School/Program Teams and the Extended Cabinet. The appropriate teams will utilize these ideas to develop initial budget modification options.

**■ CHOICE-MAKING (C)**

The **Choice-Making Team** is responsible for making the final choice in the decision-making process, resulting in a structurally balanced budget currently projected at \$42.4 million. The choice making team and their roles include:

**School Board:** Accountable for the alignment of the proposed budget to policy, reflective of the public interests of parents and community and sound longer term approach

**Superintendent:** Accountable for the alignment of the proposed budget to our Strategic Framework, that the budget represents sound resource management and that risks can be minimized and managed

**Director of Educational Services:** Accountable for the ability to implement the proposed budget and achieve the learning objectives and operational effectiveness

**Director of Business Services:** Accountable for the accuracy of estimations and the adherence to policy and law

Our planning and development will be guided by the following question: *What options will result in a budget that aligns resources with our purpose, vision, and identified needs and directions within our strategic plan, positioning us to make effective decisions now and in the future?*

