



Budget Process School Year 2016-2017

Kelly J. Crosby,
Interim Chief Financial Officer
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DAS Goal 5

To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Efficiently, Effectively, Economically, and Equitably

Objective 5.A.1

To establish and maintain a budget process that supports “equity resourcing” and provides flexibility in funding the District Strategic Plan.

Joint owners – Chief Financial Officer, Executive Director of Specialized Instruction, Senior Director of Compensatory Programs

Budget Committee

- To be established today to allow maximum input from Board and Staff.
- Will hear and consider requests for funding from District staff, parents, and other community stakeholders.
- Will hear and consider reports on current and proposed programs to achieve the District's Strategic Goals.

Budget Committee

Members will include:

- Two Board members and the Board President (ex-officio member);
- The Superintendent (ex-officio member).

Staff liaisons will include the CFO and the Budget Director.

Committee meetings will be open to the public.

Chief Officers and other staff will be in attendance as needed and available.

Timeline (tentative)

- Budget Committee considers requests for funding in January and February.
- Committee meetings continue while District staff develop budget in March and April.
- Tentative Budget Adoption in May, subject to verification of final Tax Digest.
- Final Budget Adoption in June.



Discussion