

Budget Development Decision Screens In Order of Highest Priority

In order to ensure resources are aligned toward meeting the district's goals the following will guide decisions for resource allocations:

Resource allocation decisions will...

Promote improved **student learning** and minimize negative impacts on student learning by:

- Ensuring budget decisions do not compromise the safety and security of students and staff
- Protecting the beneficial impacts of smaller class sizes and reduce the negative impacts of increasing class sizes
- Protecting teachers time so that it can be focused on teaching and learning including time for planning and preparation
- Maintaining efforts to attract and retain high quality staff
- Maintaining efforts to ensure a clear, common, guaranteed and viable curriculum and assessment program including resources to adequately support implementation and sustainability
- Maintaining adequate support for building budgets
- Assuring adequate support for teachers in addressing needs of students receiving special services
- Ensuring direct classroom level instructional support staff is kept at adequate levels (e.g. classroom IA, DR, safety net, paraeducators, ALP)
- Ensuring building level administrative and instructional support staff is kept at adequate levels (e.g. principals, vice principals, counselors, librarians, TOSA's, teacher leaders, bldg. clerical support)
- Recognizing increased requirements for staffing for differentiation and remediation needs
- Maintaining a comprehensive instructional program that provides opportunities for students to receive a rich and varied educational experience, including the arts and electives
- Ensuring building level non-instructional support staff is kept at adequate levels (e.g. custodians, playground supervision, crossing guards)
- Maintaining an adequate investment in maintenance & operations of facilities in order to provide a positive learning and working environment and to protect their value.
- Ensuring district-wide administrative and instructional support is kept at adequate levels (e.g. central leadership, staff development, IT departments)
- Ensuring district-wide non-instructional support staff is kept at adequate levels (e.g. facilities staff, payroll, accounting, HR, transportation)
- Maintaining a comprehensive instructional program that provides opportunities for students to receive a rich and varied educational experience, including opportunities for choice programs (e.g. running start, vocational opportunities, & choice schools)
- Ensuring adequate teacher input in curriculum, instruction, and assessment decisions
- Maintaining adequate support for extracurricular programs and facilities

Ensure the **Financial Stability** of the district by:

- Maintaining a 5% fund balance to ensure adequate emergency reserves and to support a strong bond rating in order to control the costs of capital improvements
- Ensuring that the long range impact of decisions are considered
- Identifying efficiencies or alternative methods to accomplish goals/tasks
- Seeking opportunities for increased revenues and identifying alternative sources of funding

Consider **Equity** in order to provide for fair resource distribution by:

- Avoiding disproportionate impacts of people, programs and groups by reducing the impacts on those with the greatest needs
- Considering the impact of budget decisions on those with least ability to compensate for reductions