



Budget Directive For the Fiscal Year ending June 30, 2021

Following conversations with the Board of Education, the Superintendent recommends the following goals for the 2020-2021 budget process.

- **Make excellence inclusive by building an equity-minded budget that addresses needs and creates culturally relevant opportunities for all students while maintaining the mission and vision of the District.**
 - Utilize the “zero-base” budgeting method, reassessing District needs based on current goals, requirements, and conditions.
 - Maintain a high awareness of Federal, State, County, and local financial conditions and their potential impact on the District.
 - The maintenance of reserves with a target of at least 32%.
- **Continue to support educational equity initiatives:**
 - Utilize existing technology instead of new instructional materials where appropriate.
 - Commit to ongoing professional development as a high priority - in the District budget.
 - Continue to develop programs that focus on ensuring all students are treated with dignity.
 - To ensure equity by targeting resources to focus on curriculum initiatives that address overall achievement for all students:
 - College and/or career readiness
 - Culturally relevant curricula
 - Trauma-informed care
 - Response to Intervention (RTI).
 - Adhere to the District’s Comprehensive School Improvement Plan (CSIP) goals.
- **Continue to explore the digital gap that exists within each of our schools and seek opportunities to partner with area businesses to identify potential solutions.**
- **Recognition of potential additional expenses associated with increasing enrollment and changing demographics across the District including staffing, materials, and supplies.**
- **The inclusion of recommendations growing out of the work from the Compensation Benefits Task Force (CBTF) during the 2020-2021 academic year.**
- **Recognition of a need to build sufficient contingencies into the budget to address potential maintenance issues with aging facilities and the technology infrastructure.**
- **Promote the health and wellbeing of our students and staff by supporting the District’s Safe & Inspirational Spaces through intentional design and preventative maintenance.**
- **A recognition of the potential decline of supplemental funding received during 2020 – 2021**
 - Title Funding (I, II, IV)
 - E-Rate
- **Recognition of potential Joe’s Place house repairs and maintenance.**