

Budget Parameters - Resources

- **Resource Parameters**

- The district will establish a millage rate consistent with the Board's mission and vision.
- The district will maintain a fund balance between 7.5% and the statutory limit of 15% of projected expenditures.
- The district will fully realize all funds coming in from intergovernmental agreements.

Budget parameters - Expenditures

- **Expenditure Parameters**

- Allocation decisions will be made to prioritize achieving a more equitable distribution of resources pursuant the district's equity audit.
- The district will allocate resources to implement effectively the system's move to a "charter system" operating model.
- The district will fund pension obligations in accordance with State statute and actuarial standards.
- The district will invest in a multi-year school turn-around strategy that provides additional support and interventions for schools at risk of state take-over.
- The district will make investments in early childhood education based on findings from research study.
- The district will ensure that the budget is aligned to the Board's mission and vision and that resources are allocated against key district strategic priorities in the areas of:
 - Academic Program
 - Ongoing implementation of district's CRCT remediation & enrichment efforts
 - Improvement in student achievement in math, science, and literacy, including a comprehensive materials of instruction strategy (inclusive of textbook adoption and online student and teacher resources)
 - Ongoing implementation of signature programming across clusters
 - Ongoing implementation of positive behavior supports programming
 - Talent Management
 - Strategies to recruit, professionally develop, and retain high quality staff
 - Continued implementation of multi-year compensation study recommendations to address pay parity
 - Systems & Resources
 - The safety, security, and well-being of students and staff (including the implementation of a new safety/security model)
 - Preventative maintenance of support infrastructure (including buildings, buses and technology)
 - Culture
 - Continued implementation cultural transformation strategy, including strengths based programming
 - Implementation of District's external communications strategy