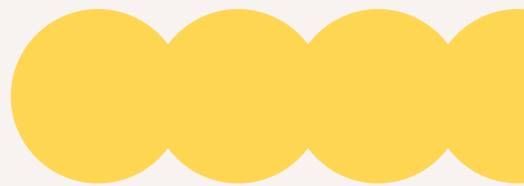


DISCUSSION OF ZERO BASED BUDGETING



ADMIN PD ~ 01/31/2024



What is Zero Based Budgeting?

Zero-Based Budgeting (ZBB) is a method of budgeting in which **all** expenses must be justified for each new period. The District's budget is built from scratch and encourages budget administrators to justify existing and new fund allocations.



Why Now?



Updated Strategic Plan =
Time for a “Check Up!”



All Expenditures should tie
back to our Annual
Strategic Priorities

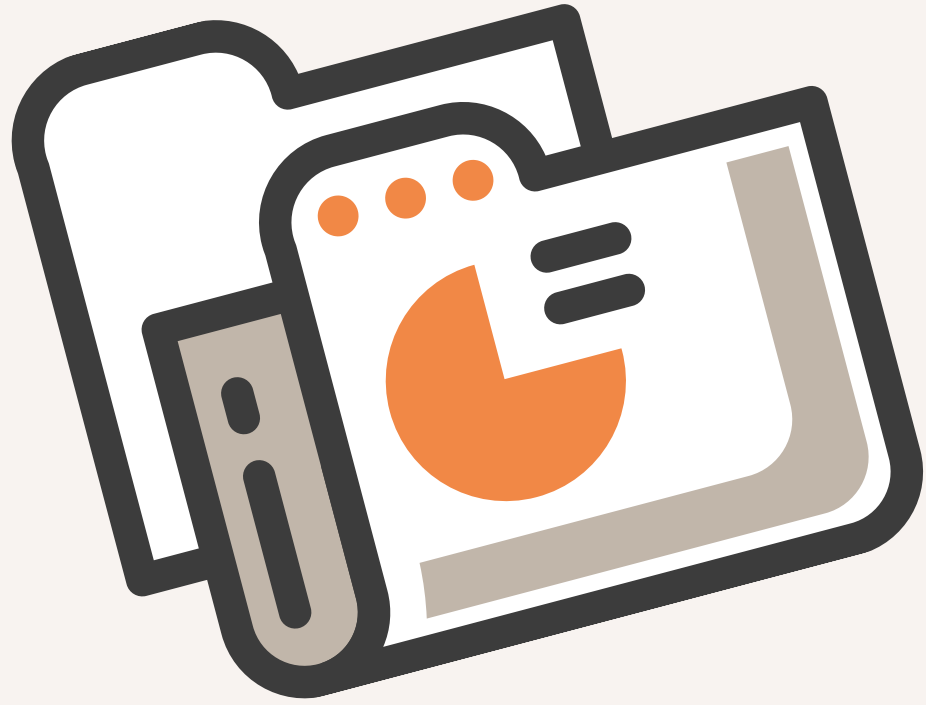


Limited “New
Available”
Funding to the
District



Ensures more
thoughtful
spending





Review of Your Current YTD Activity...



10 Minutes...





Getting Started on FY25...



- Review of Budgetary Spreadsheets
- Discussion of Furniture Plan and 2024-25 Allocations
- Strategic Plan Alignment
- Discussion of Building Priorities
- What Goes Where?



2024-25 Furniture Allocations!

2024-25 Enrollment

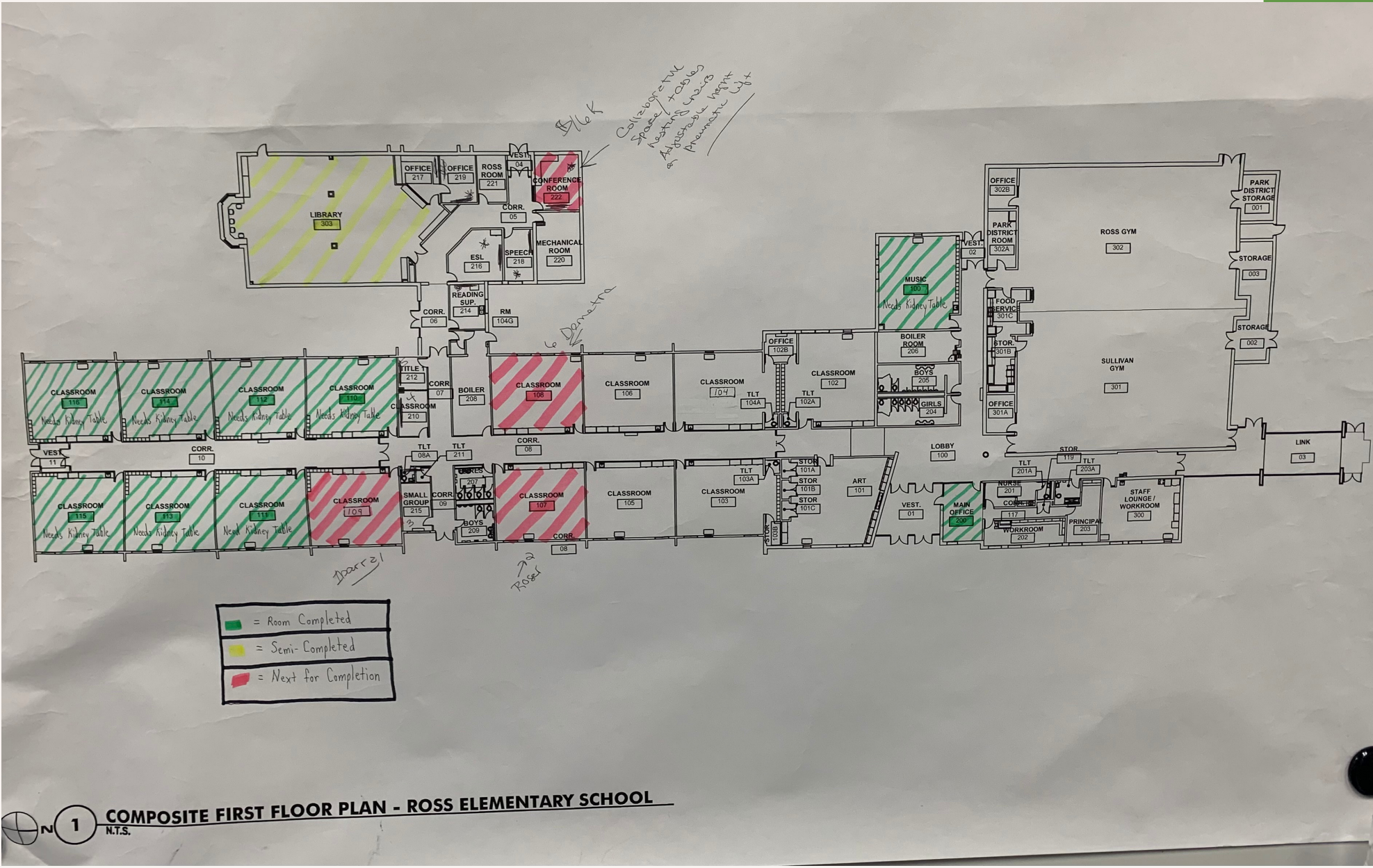
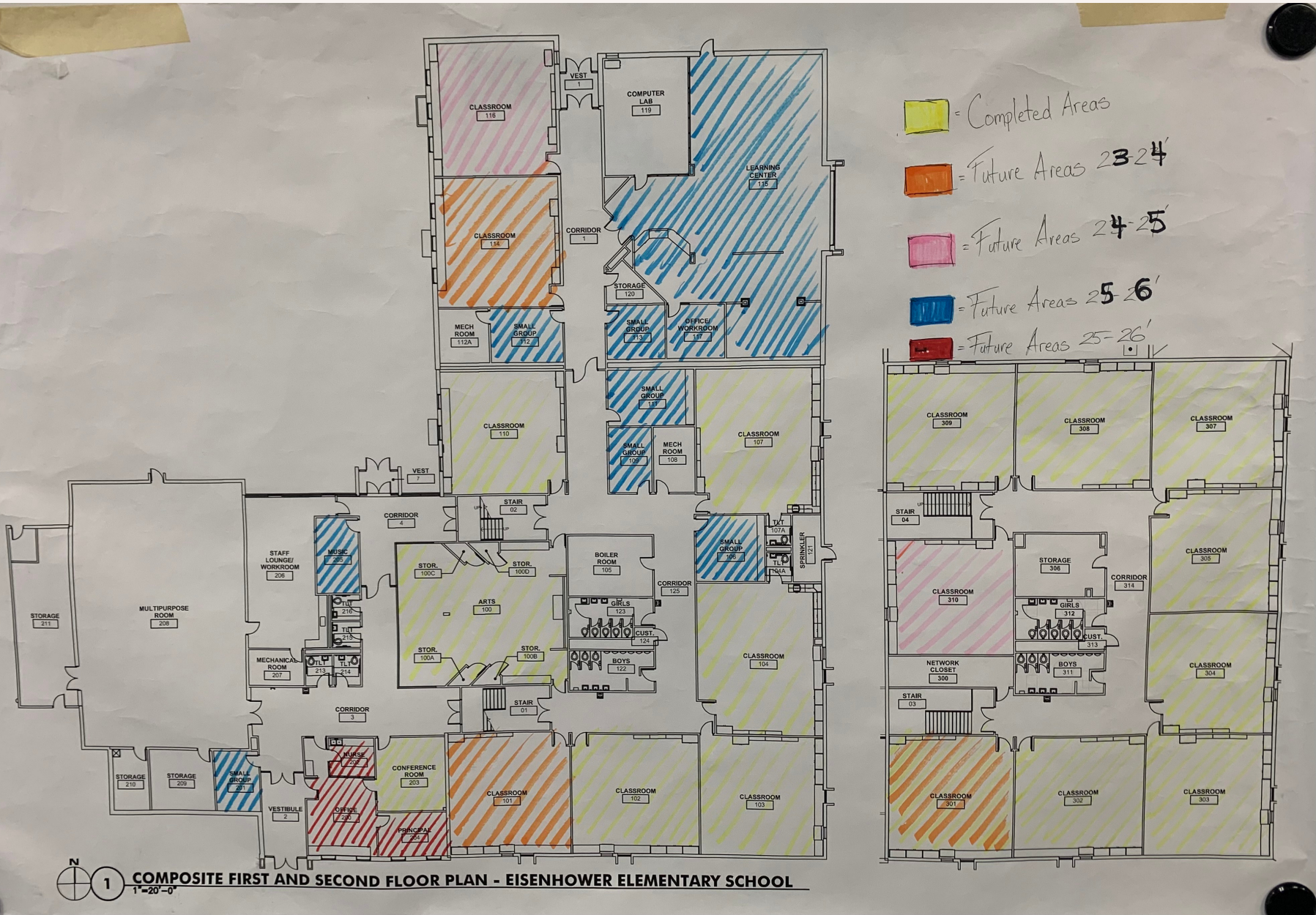
Projected Numbers - Enrollment Projections	
Anticipated PK (80 @.5)	40
Kindergarten	119
First	140
Second	165
Third	184
Fourth	160
Fifth	174
Sixth	166
Seventh	151
Eighth	162
TOTAL	1,461
Ike Student Allocation	
PreK - 0.5	
K-1 - 1.0	



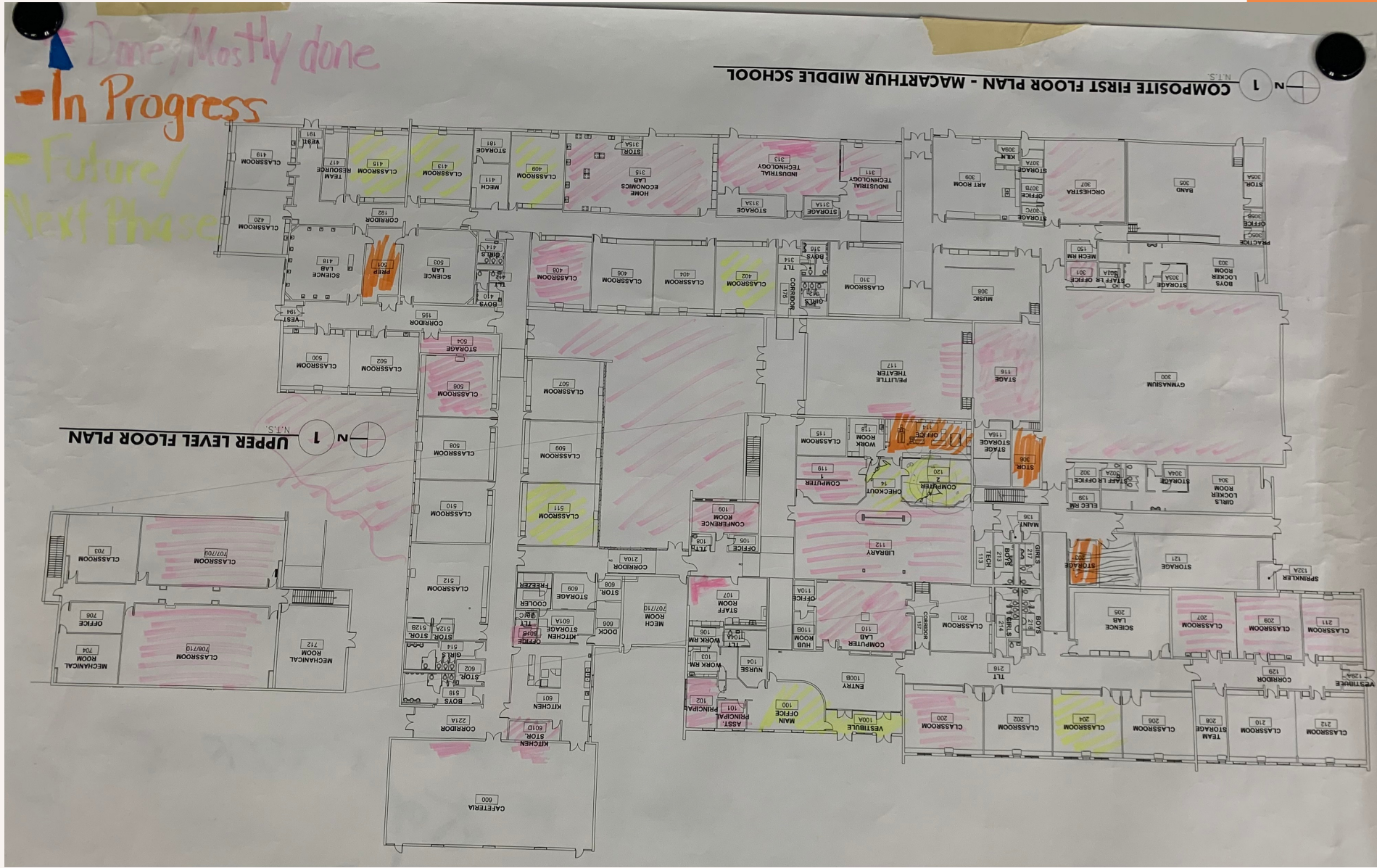
Cost Per Pupil

2024-25 Furniture Allocations		
Building	Total Students for 2024-25 (Based on Staffing Plan Projection 1/2024)	Total Non-Disc. Furniture Allocations (E+G) 491 Acct.
Ike (Includes PK @ .5)	299	\$24,284.78
Ross	349	\$28,345.78
Sullivan	334	\$27,127.48
Mac	479	\$38,904.38
Total	1461	\$118,662.42

2024-25 Furniture Planning



2024-25 Furniture Planning



Four Strategic Plan Goals...

Student Success

Ensure ALL students are well rounded and emotionally and academically prepared for success in high school.

Teaching, Learning & Innovation

Encourage a learning environment that emphasizes excellence and retains high-quality staff.

Family & Community Partnerships

Actively engage and communicate with all families to foster collaborative relationships that benefit student learning and understanding of district priorities.

Facilities & Financial Planning

Advance effective use of resources to support safe, learner ready facilities and to maximize student learning.



Where Does it All Fit?

Identify 2-3 Building Expenditures in Each Area



Student Success

Continuously evaluate and enhance the effectiveness of core curriculum, interventions, and supports for ALL students.

Ensure each student has access to engaging curriculum and instruction that matches their needs and inspires growth.

Support the whole child, including the development of social, emotional, and life skills.

Develop and enhance programs and curriculum to support the needs of students of all abilities.

Enhance and expand access to extra-curricular and exploratory experiences.



Teaching, Learning, & Innovation

Recruit, develop, and retain highly qualified, diverse, professional staff and leaders.

Identify gaps in student learning and instruction, and then develop and implement resources and strategies to meet the needs of EACH student.

Develop and communicate an aligned curriculum map of expected learning standards.

Provide a variety of professional development and coaching opportunities to support adult learning and growth.

Facilitate a positive and collaborative culture that enhances professional learning and practice.



Family & Community Partnerships

Consistently engage parents and community by using relevant communication tools and methods.

Partner with parents to facilitate understanding of student learning standards and District priorities.

Identify, develop, and expand community partnerships.

Support positive and collaborative community culture that enhances equity, celebrates diversity, and builds connections among families.

Implement a community relations and engagement plan targeted to future District needs and priorities.



Facilities & Financial Planning

Implement and consistently monitor a sustainable long-range financial plan that includes instruction, professional growth, technology, and facilities.

Enhance spaces to support collaborative learning experiences.

Ensure safe and secure learning environments in collaboration with first responders and District partners.

Engage all partners in the development of effective uses of District resources.

Explore extended-term, cooperative procurement, and shared service opportunities to identify potential for cost savings.



It's All About Our Priorities

As you review your YTD numbers with an eye on budget planning for 2024-25, we should keep in mind three functions of the services being provided...



01

Basic or "**Must Do**" - Minimum services or supplies that support the core mission and are essential to education, safety and facilities

02

Expected or "**Should Do**" - To maintain "Status Quo", what is the level of services or supplies that support our core mission and are beneficial to the education of our students, our safety and facilities

03



Desired or "**Wish List**" - Services and supplies that are non-essential and would support our core mission, above and beyond the current level (building priorities)

What Goes Where?

While many of the line items across the school budgets are similar, thoughts around inclusions may vary.

Here are a few accounts...

What do you include?



Professional Development?


Textbook/Workbooks?

Student & Staff Recognition?

Principal Supplies Account?

Budgetary Planning for FY2025

A vertical column of four yellow circles is positioned to the right of the title.

- Review of Budgeting Overview Document
 - Explanation of Expenditures
 - Identification of Furniture Priority Areas
 - Completion of Budgetary Spreadsheet
- 
- A large blue circle is partially visible on the left edge of the slide.

Next Steps...

- Meetings with each Administrator to Review Facilities and Discuss Budget Requests
- **Updated Cut Off Dates:**
 - Last Day for Classroom Orders **4/1/24**
 - Last Day for P-Card **5/31/24**
 - April 15th - FY2025 is Open





**Questions?
As Always...
Please Ask!**

