

EXECUTIVE SUMMARY

**RACHEL MURPHREE
DIRECTOR OF FINANCE**

Student-Based Budgeting-allocating resources to needs identified from stakeholder input in order to provide equitable services to all students while focusing on the prevention and response to intervention model.

Discussion and intense research surrounding this new budgeting framework began October 12, 2018. The resource allocation team has been routinely meeting to lay out a clearly defined plan, timeline, and strategy for communicating the “why”. We are still in the gathering stage of this roadmap. In coordination with efforts of the District of Innovation process, we are scheduling budgeting workshops and meetings. On December 13, 2018 we hosted a current resource mapping work session with all principals, directors and their direct support staff. All were given an excel template to complete that would identify their current human capital, current community resources and current financial resources. We will host a follow up support work session on current resource mapping with smaller groups (directors, 6-12th grade principals, and pre-k through 5th grade principals along with their respective support staff) on January 22, 2019. The deadline for submission of this current (FY19) resource mapping will be February 1, 2019. Based on the submitted resource maps, the resource allocation team, with Dr. Picou’s direction, will review each site to try and identify any gaps or funds that need to be repurposed.

The TPSD directors, principals, and support staff will come together again on March 1, 2019 to create draft resource maps for the FY20 budget. Each will be given a new, but similar, template to detail what resources they need, along with justification, for the upcoming school year. After the submission of the work from the March 1 work session is received on March 22, the resource allocation team will begin the process of allocating financial resources to those identified and prioritized needs; creating the FY20 budget.

It is our goal to keep you informed of this process at every board meeting. I welcome any feedback or input you may have during this process, and it is our hope to have a direct work session with you in May.