



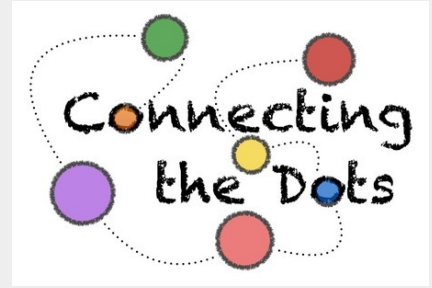
# Finance Subcommittee Meeting – August 21, 2024

FY2024-25



# Agenda

- 1) Budget Orientation – Roles and Responsibilities
- 2) Budget Calendar
- 3) Strategic Plan – FY26 Budget Implications
- 4) SC Budget Priorities
- 5) New Positions – August
- 6) Quarterly Report Format Discussion



# Orientation to Budget Roles and Responsibilities

Planning

Preparation

Justify

Implement

Monitor

Review/  
Assess

School  
Committee  
& District  
Leadership

District  
Leadership

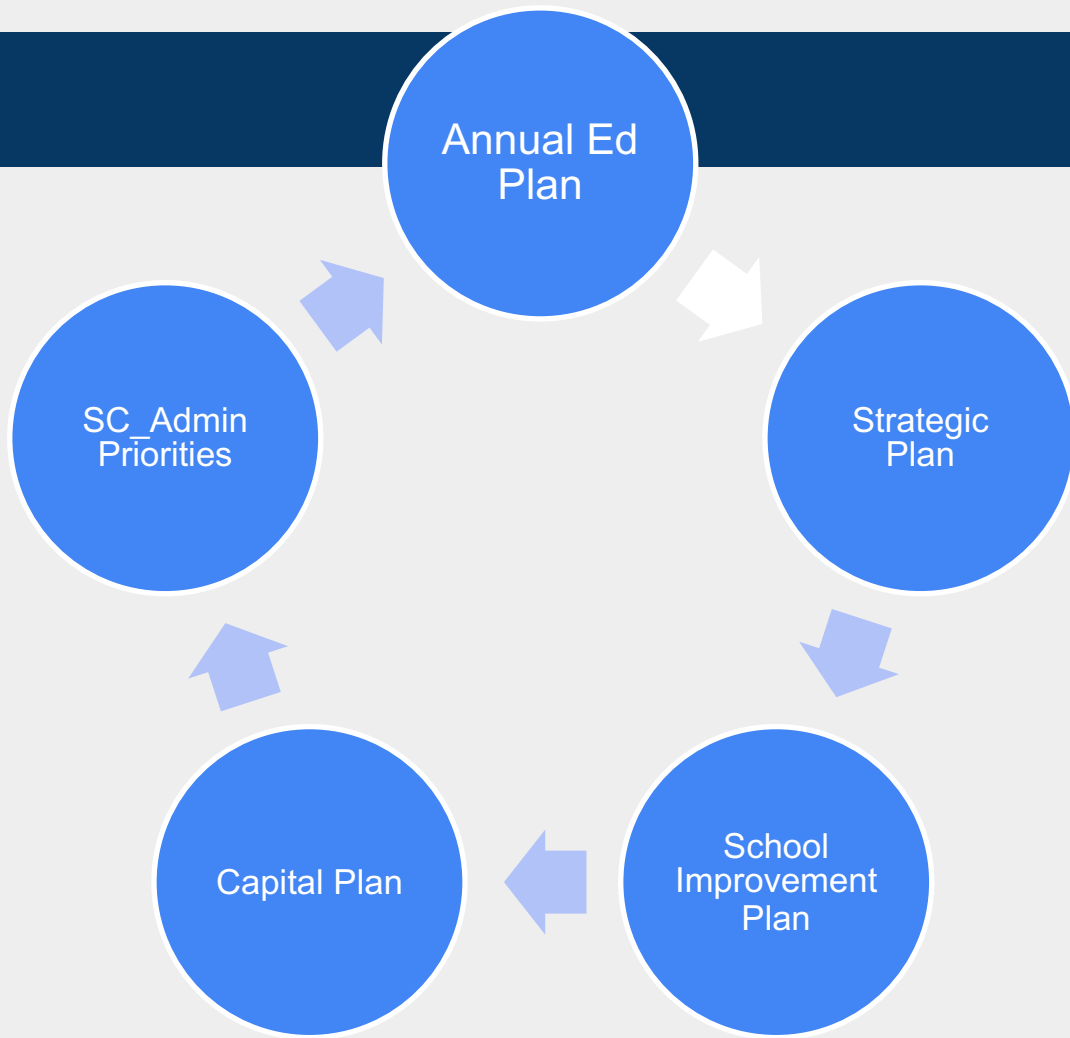
School  
Committee  
& District  
Leadership

District  
Leadership

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Leadership

School  
Committee  
& District  
Leadership

# Planning



# Finance Subcommittee Tasks

1

- Recommend Budget Calendar

2

- Facilitate Annual Priority Setting

3

- Review Enrollment Forecast

4

- Review & Recommend Fees

# Budget Calendar Review





# Strategic Plan – FY26 Potential Budget Implications

- Final year of consultation with New Teacher Center
- The hiring of a consultant for Vision of a Graduate Work
- Stipends for a team to work on the vision of a graduate work
- Funds for complete adoption of new literacy curriculum 3-8
- Stipends for Literacy leaders to deliver PD on strong Tier 1 Literacy Strategies
- Stipends for District and School-Based Instructional Leadership Teams
- Contract with Open Architects for data dashboards, including a strategic plan monitoring dashboard

# Strategic Plan – FY26 Potential Budget Implications

- District website redesign
- Assess current communication systems, tools, channels
- Fund core SEL curriculum along with related training and support
- Stipends to support workgroups related to creating an inclusive, welcoming environment
- Fund a robust recruitment and retention program
- Identify personnel record storage solution and migrate documentation
- Evaluate efficacy of current IT, Data and IS, an Educational Technology service delivery model

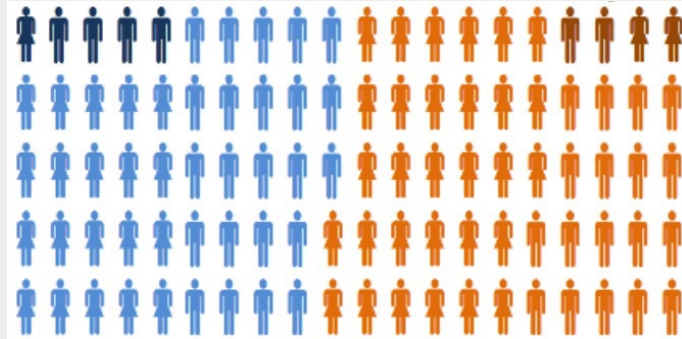


# SC Priorities

- Review [FY24/25 SC multi-year priorities](#)
- Consider modifying priorities to align with the FY25/26 Strategic Plan priorities and goals
- Identify process for seeking input from SC as a whole and developing priorities that support and compliment the strategic plan

## FY25 Budget Update – New Positions

- There were 9 positions created and 7 positions eliminated since the FY25 budget was approved this spring.
- Seven (7) are entirely new, one was due to a restructure and one realigned a position associated with a shift in a student's location.



# Quarterly Financial Report Format

- Current Policy vs. Current Practice
- Clarity and Transparency
- Alignment and transition to Cost Center model
- Discuss Enhancements for FY25