

PTA strategic budgeting input sessions

Tues., Feb. 7th at 7 p.m. – Attea Middle School Cafeteria (Parents Only)

Sat., Feb. 11th at 10 a.m. – Attea Middle School Cafeteria (Parents, Community and Staff)

Wed., Feb. 15th at 7 p.m. – Springman Middle School West Gym (Parents, Community and Staff)

District 34's Board of Education initiated a five-step strategic budgeting process in the summer of 2011 as it works to address a budget shortfall. During the 2010-11 fiscal year, the District deficit spent by \$400,000. Projections show the District's expenditures will continue to outpace revenues for the foreseeable future without either expenditure reductions or revenue enhancements. During this fiscal year, the District deficit is projected to be approximately \$2.6 million.

The strategic budgeting process includes several steps and an opportunity for staff and community input.

Step 1 - BAAC

The Budget Alignment Advisory Committee was charged with establishing relative values for identified costs compared to other identified costs; the charge did not include recommending budget cuts or cost reductions. BAAC has reported its findings to the Board of Education on December 5, 2011. The full report is available on the District's website.

Step 2 - CFAC

The Citizen's Finance Advisory Committee (CFAC) completed its work on financial projections for the future and reported to the Board of Education on Thursday, January 12, 2012. This report determined the specific deficit the District is facing now and in the future and is available on the District's website.

Step 3 - SCENARIO DEVELOPMENT

Based upon the information reported by from BAAC and CFAC, administrators will work to create budget reduction scenarios. While this group of administrators has in-depth knowledge of the operations of the District, the group plans to discuss ideas with others in the school system. They will also rely on both the BAAC and CFAC reports. The scenarios developed will be presented to the Board of Education on Monday, February 6, 2012.

Step 4. - PARENT, COMMUNITY AND STAFF FEEDBACK

The District will gather feedback on the scenarios developed on:

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Feedback from both groups will be compiled and shared with the Board of Education on Monday, February 27, 2012.

Step 5. BOARD DECISION

Administration will take the feedback gathered and provide the Board of Education, with a recommendation for budget cuts at the Monday, March 5, 2012 meeting. The Board will make a decision on the future direction related to strategic budgeting at its Monday, March 19, 2012, meeting.