2021-2022 Budget Calendar and Goals

Board Meeting
December 8, 2020
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<th>Month</th>
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<td>December</td>
<td>Calendar, Goals</td>
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<td>February</td>
<td>Budget Assumptions, Preliminary Revenue Estimates</td>
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<td>March</td>
<td>Peer Review, Texas Education Performance Reporting Comparisons, Trends, Compensation Review, Staffing</td>
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<td>April</td>
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<td>May</td>
<td>Preliminary Budget Summary, Authorize Advertisement of Public Hearing</td>
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<td>Public Hearing, Adopt Budget</td>
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Budget Goals for 2021-2022

• Learning & Teaching
  • Support the highest level of learning by committing resources to obtain equity and access for all students

• Life Ready
  • Commit resources to meeting the needs of the whole child and future-ready initiatives

• Talent Acquisition, Support and Growth
  • Attract and retain an effective, quality workforce by providing competitive compensation and benefits
Budget Goals for 2021-2022

• **Culture of Community**
  • Strategically support initiatives that engage community partnerships and explore financial resource opportunities

• **Strategic Resource Management**
  • Continue the evaluation of expenditures to determine cost benefit analysis and efficient use of resources
  • Continue enhanced zero-based budget process for departments
  • Continue to provide campus budget allocations and resources that meet the needs of students and adhere to state and federal guidelines
  • Continue to maintain adequate fund balance reserves
  • Adjust resources to address declining enrollment and any legislative action
Zero Based Budget Approach

• Department Budgets:
  • Continue the enhanced process – requires each department to start with $0 and justify budget requests with detail. A thorough evaluation will be conducted on existing programs, agreements, travel, software contracts, and processes. This enhanced process will also include evaluation on funding from special program allotments.

• Campus Budgets:
  • Continue with allotment per student and will allocate additional allotments by state program for qualifying students (Special Education, Gifted & Talented, Compensatory Education, Career & Technology, Bilingual, Dyslexia, Early Education Allotment, College Career & Military Readiness)
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