

Plano Independent School District

2019-20 Budget Calendar and Goals

Board Meeting
December 11, 2018

Board Budget Calendar

Month	Calendar Listing
December	Calendar, Goals
February	Assumptions, Preliminary Budget Estimates
March	Peer Review, Texas Education Performance Reporting Comparisons, Trends Compensation Review, Staffing
April	Departmental Budgets, Debt Service, FANS
May	Preliminary Budget Summary, Adoption of Compensation Plan, Authorize Advertisement of Public Hearing
June	Public Hearing, Adopt Budget
September	Adopt Tax Rate

Budget Goals for 2019-2020

- **Strategic Resource Management**
 - Evaluate expenditures to determine cost benefit analysis and efficient use of resources
 - Implement zero-based budget process for departments
 - Provide campus budget allocations and resources that meet the needs of students and adhere to state and federal guidelines
 - Maintain adequate fund balance reserves
 - Adjust resources to address declining enrollment
- **Talent Acquisition, Support and Growth**
 - Attract and retain an effective, quality workforce by providing competitive compensation and benefits

Budget Goals for 2019-2020

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

Zero-based Budget Approach

- **Department Budgets:**
 - Previous process - departments started with prior year allotment and requested additional funds if needed
 - New process – requires each department to start with \$0 and justify budget requests with detail. Any new program or contract will be submitted to Cabinet for consideration
- **Campus Budgets:**
 - Continue with allotment per student and will allocate additional allotments by state program for qualifying students (special ed, g/t, At-risk, CTE, bilingual)

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