

Clinton Public Schools

Preparing independent and collaborative learners empowered to embrace the future

Budget and Finance Subcommittee

Monday, December 9, 2013

Introduction to Cost Center Budget Presentations

Purpose of Cost Center Budget Presentations:

- 1) Provide for the Board of Education a fundamental understanding of the connection between instructional initiatives and the budget,
- 2) Increase awareness and communication with the school community,
- 3) Reduce misconceptions and,
- 4) Answer and address questions that may arise early in the process.

Overview and Basic Assumptions:

- The district budget is developed based on four fundamental assumptions:
 - PEOPLE (Students and Educators) DRIVEN - Education is an interactive social endeavor that requires human resources
 - INSTRUCTIONALLY FOCUSED - The education budget is designed to support the instructional goals and initiatives established by the Board of Education
 - NEEDS-BASED -The education budget is built each year based on the anticipated needs for the next year
 - ENVIRONMENTALLY SOUND - Schools facilities need to be safe, flexible and conducive to the teaching and learning
- People Driven – Enrollment and Staffing
 - Student Enrollment Projections
 - Staffing expectations and programmatic needs and adjustments
 - Increasing demands from the State and Federal Government
- Instructionally Focused – Driving Forces and Unifying Principles/District and School Goals
 - The Driving Forces and Unifying Principles – The District’s Green Line of Fidelity
 - Literacy in all disciplines
 - Application of knowledge
 - Continuous professional learning
- Needs-Based – Curriculum Implementation and Alignment
 - Curriculum Renewal Process
 - Alignment of District Curriculum with Common Core State Standards
 - Resources necessary for curriculum implementation
- Environmentally Sound – Facilities, Technology and Equipment Resources
 - Maintaining efficient and safe functioning of existing school facilities
 - Supporting and implementing technology integration
 - Flexible and age-appropriate learning spaces