




DAC / BUDGET

SBB OVERVIEW


Tuesday, February 10, 2015

Douglas County School District

AGENDA

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- SBB Overview
 - SAC Input to School Leaders
 - School-based decisions vs. District decisions
 - SBB Worksheet Walkthrough
 - Sample SBB Scenarios


SBB OVERVIEW

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- Site Based Budgeting AND Student Based Budgeting
 - Allows for school-level autonomy
 - Started in DCSD in 2008
 - Original allocations based on projected enrollment, adjusted based on October Count
 - Average vs. Actual salaries

SBB OVERVIEW (CONTINUED)

- Additional allocations:
 - Discretionary
 - Non-Discretionary
- Carry over of unspent Discretionary funds
- Not all costs a school incurs are included in the SBB
 - Utilities
 - Substitutes
 - Safety / Security
 - Transportation
 - Compensation Increases
 - Athletics
 - Workers' Compensation / Insurance
 - Etc.

SAC INPUT TO SCHOOL LEADERS

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- Input needs to be provided over the winter
 - Budgets provided Friday (2/13) and due back in 3 weeks
 - What are your school community's priorities?
 - What are your school's plans for any carry over funds?
 - Are there any known changes for next year?

SAC INPUT TO SCHOOL LEADERS (CONTINUED)



School-Based Decisions

Class size

Specials offerings

Additional Technology

Assistant Principal / PLS

High School schedules / staffing

Educational Assistants

Staff development (supplementary)

Staffing Levels

DISTRICT LEVEL DECISIONS



District Level

- Compensation increases
- Capital improvements (safety)
- Technology refresh
- Infrastructure updates
- Special Education
- Staff development (base-level)

SBB WORKSHEET WALK THROUGH

