

WARREN COUNTY SCHOOL DISTRICT

Proposed 2006-2007 Budget Development Plan

I. Budget Focus

- Provide for the continuation of Board goals as they existed for the 2005-2006 budget development process;
- Provide for an estimated student population of 5450;
- Limit increased expenditures to energy and inflation, less newly developed operational efficiencies;
- Investigate all available revenue sources.

II. Process Changes

- House Bill (HB 628), the omnibus education bill gives a new requirement for preparing the budget. We must use a standard form created by the PDE. The form will require districts to identify the specific function, sub-function and major object of expenditures, which is close to our monthly budget report to the Board. This new regulation should be an easy transition for us.

III. Community Involvement

- Based on the success of the Act 72 Ad Hoc committee, as well as the Board's desire to increase community involvement in the budget process, a 2006-2007 Budget Ad Hoc committee should be created for the purpose of:
 1. Ensuring all codes and budgetary rhetoric are understandable and accessible through BoardDocs;
 2. Line explanations being available and understood
 3. Alternative ideas, approaches and questions having a constructive forum while the budget is being built;
 4. Generating greater community understanding of the budget process.

(Note: The ad hoc committee for budget process will not be in the role of budget approval. Only the Board is empowered to do that. Also, budget numbers will originate from traditional administrative process but will be open for public justification and higher accountability.)

IV. Budget Development Calendar/Timetable

- August 8 - Board Considers Budget Development Resolution
- Sept. 6 - Finance Committee reviews final draft of budget development and recommends approval to the full Board, likewise the Budget Ad Hoc Committee
- Sept. 12 - Board considers Finance Committee recommendations
- TBD - Administration presents budget draft to Ad Hoc Committee
- TBD - Ad Hoc Committee goes "line by line" with administration to meet Board charge.

- Oct. 4 - Finance Committee receives project update
- Oct. 10 - Board receives project update
- Nov. 8 - Ad Hoc Committee reviews 2006-2007 Budget Draft with Finance Committee
- Nov. 14 - Board considers Finance Committee Recommendations on 2006-2007 Preliminary Budget

V. New Board will have to review the budget and determine a course of action for a final budget and Act 72 activities necessary to meet the law.