



FY 2016 Budget Parameters

A. Resource Parameters

1. The district will establish a millage rate consistent with the Board's draft mission and vision. (OR The district will maintain the current millage rate of 21.64.)
2. The district will maximize state and federal grant fund resources and other receivables by:
 - a. Maximizing the use of existing grants and carry-over funds;
 - b. Implementing new development strategies to access additional funding opportunities;
 - c. Applying approved indirect cost rates to all federal grants; and,
 - d. Collecting all monies due the district (i.e., out-of-district tuition, escheatments, court-ordered restitutions, and intergovernmental payments).
3. The district will maintain a fund balance between 7.5% and the statutory limit of 15% of projected revenue.
4. Secure new, permanent funding streams to support priority initiatives, such as wrap-around services, college bridge programs, and early childhood education.

B. Expenditure Parameters

1. Allocation decisions will be made to prioritize achieving a more equitable distribution of resources pursuant the district's recent equity audit.
2. The district will allocate resources in accordance with the operating model selected by the board and approved by Georgia Board of Education.
3. The district will ensure that the budget is aligned to the Board's draft mission and vision and that resources are allocated against key district strategic priorities in the areas of culture, systems improvements, talent strategy (including strategies to recruit/retain high quality staff and a comprehensive professional development strategy), and college and career readiness strategy (including bridge programs to assist students in their transition to college).
4. The district will allocate resources to begin to address internal pay-parity, compensation issues over the next five years.
5. The district will fund pension obligations in accordance with State statute and actuarial standards.
6. The district will prioritize resource allocations that support improvement in student achievement and growth in math and literacy including a comprehensive textbook adoption strategy inclusive of online student and teacher resources.
7. The district will prioritize funding to address disproportionality in special education.
8. The safety, security, and well-being (i.e. social, emotional, and behavioral health supports and wrap-around services) of students and staff will be prioritized in the budgeting process.
9. The district will invest to fix and maintain HVAC systems in schools buildings.
10. The district will invest in early childhood education programs.