



Securing Our Future

Aligning Financial Resources To Support
Plan 2030: Defining Our Future

*PRAC Meeting
December 9, 2024*

Securing Our Future: Strategic Focus

Our 3 Priority Areas:

1. A great place to work
2. The best place to learn
3. A catalyst for positive community change

**Achieving this requires a budget
that aligns with these goals.**

Budget Adjustment Goals

To support Plan 2030, we must:

- Maintain a 20% reserve level
- Avoid deficit spending and budgeting
- Build the Capital Projects and Innovation Funds
- Reduce annual spending by \$1 million

Uses of Funds

- Salaries & Benefits
 - 85% of Revenues
- Fixed Expenses
 - Insurance
 - Utilities
- Capital Outlay
 - Facilities
 - Equipment
- District's support to restricted general funds
- Other Operating Expenditures
 - Supplies and materials
 - Personal service lectures
 - Travel & conference
 - Dues & membership
 - Legal
 - Audits & election
 - Contracted services
 - Postage
 - Printing & Publication
 - Rental & leases
 - Recruitment

What can we do differently and where can we be efficient?

- Natural attrition
- Optimizing course scheduling
- Leveraging technology
- Digitizing administrative processes
- Negotiate contracts for favorable terms
- There are countless other ways to achieve success!

Integrative Budget Planning

We will engage all budget managers to:

- Identify strategies to eliminate the structural deficit
- Ensure alignment with our financial goals
- January & February 2025 budget meetings
 - Eresa will schedule a meeting with ALL budget managers
- PRAC questions and recommendations

Your participation is critical to our success.

Thank You for Your Commitment

Together, we will define and secure our future by:

- Aligning financial resources with our strategic goals
- Maintaining fiscal responsibility
- Empowering innovation and growth

Let's work together to make this vision a reality.



Thank You