

DEPARTMENT PROGRAM AND BUDGET SUMMARY FOR 2016-17

DEPARTMENT: Budget Department

DIVISION: Business & Finance

PURPOSE: The Budget Department monitors school and department budgets and spending, coordinates audits, submits fiscal reports to the district's oversight agencies, and prepares the district's annual budget for approval by the Board of Education and certification by the Los Angeles County Office of Education

DEPARTMENT PLANS

1. Department Goals 2016-17 <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>
Increase district wide fiscal responsibility & awareness
Reduce district wide deficit spending

2. Department Actions <i>What do you do? What are your strategies, programs and services?</i>	<i>Will this take additional resources to do in 2016-17?</i>
Provide budget develop training to department and school site staff	
Develop a site budget monitoring process. Provide training and support to departments and sites to implement this process	

3. Metrics <i>How will you measure impact?</i>	<i>Do you have baseline data from previous year(s)?</i>
School sites and departments spend according to approved budgets	
Quarterly budget meetings with school sites and departments create a cooperative and proactive budget development process that supports student academic development	