

# **FY 2013 BUDGET PLANNING**

**WHAT CAN WE EXPECT FROM THE STATE?**

## **STATE REVENUES**

- **Possibility of ZERO Transportation Reimbursement**
- **Already planning on pro-rated General State Aid**
- **Reductions in Special Education Reimbursement**
- **No ARRA Money**

## PROGRAMS & PERSONNEL

STAFFING \$	(+)	POSSIBLE, BUT NOT DESIRABLE	NOT DESIRABLE	X
	SAME	DESIRABLE	STATUS QUO	X
	(-)	VERY DESIRABLE	DESIRABLE	X
	(+)	SAME STUDENT LEARNING		(-)

## SPENDING V BUDGET GOALS

### EXPENSES

- MANDATED?
- CORE CURRICULUM?
- PROGRAM OBJECTIVES?
- EXTRA CURRICULARS?

### V

### BUDGETARY GOALS

- BALANCED SPENDING?
- REMAINING CASH ON HAND?
- PER PUPIL COSTS?
- HOW FAR FROM THE CLASSROOM?

## **NEXT STEPS**

- FIT CURRENT PROGRAMS ONTO PRODUCTIVITY GRID
- PROJECT FY 12 BALANCES
- DETERMINE BOARD EXPECTATIONS FOR BALANCE ON HAND, JUNE 30, 2013
- DETERMINE BOARD EXPECTATIONS FOR ACADEMIC TARGET STANDARDS
- PRIORITIZE STRATEGIES TO ACHIEVE ACADEMIC AND FINANCIAL EXPECTATIONS