



Budget Overview: Key Parameters

- Disaggregated budget
 - Budget by grade for revenue and expenses
 - Allocation of expenses to all grades
 - Ensure we are looking at where we are investing and how we are managing growth and behavior patterns
 - Ensure adequate resources are positioned where needed
- Budget based on “Worst Case” funding scenario
 - Total of \$345 cut from 2011/12 funding rates
 - No tax increases passed
- 2% Net Income Target

Budget Overview: General Purpose



Grade Span	2011/12	2012/13 Original	2012/13 Revised	Revised vs. 2011/12
K-3	\$4,972	\$5,117	\$4,662	(\$310) or -6.2%
4-5	\$5,048	\$5,193	\$4,738	(\$310) or -6.1%
6-8	\$5,194	\$5,346	\$4,891	(\$303) or -5.8%
9-12	\$6,039	\$6,188	\$5,733	(\$306) or -5.1%

Budget Overview: Timeline



Process	Date
Site Leader Meeting	April 9 th
Stakeholder Meetings	On-going
Finance Committee (First Pass)	April 24 th
Board Review (First Pass)	May 1 st
Stakeholder Meetings	On-going
Governor's May Revised Budget	~ May 15 th
Finance Committee (Approval)	May 22 nd
Board (Approval)	June 13 th