



Ongoing Budget Development

The Next Steps

12-13 Budget Planning

*Focused on Excellence Now and
Challenges Yet to Come*

What We Have Done...

- Implemented 2011-2012 budget
- Made budget adjustments based on a continuous needs analysis
- Gathered data on the impact of budget reductions
- Analyzed tax cap implications
- Lobbied in Albany and attempted to determine revenue possibilities
- Conducted community survey and analyzed the results. Held forums in each building and with the community.
- Created preliminary budgets
- Planned additional opportunities for stakeholder involvement/engagement
- Communicated with staff
- Developed an updated budget process focused on using student impact as the decision making lense as revenue and reduction strategies are considered.



Focused on Excellence Now and Challenges Yet to Come

Coming Up...

- Initial and follow-up budget meetings will be held with each budget maker
- New Initiative proposals will be presented to the BOE
- A list of potential reductions will be compiled following budget meetings, meetings with stakeholders and leadership team analysis– STUDENT IMPACT IS THE LENSE
 - K-12 impact will be considered
 - Consistency in decision making will be balanced with the individual needs of specific levels and programs
- Potential spending and reductions will be reviewed with the BOE
- Potential revenue strategies will be reviewed with the BOE
 - State aid
 - Reserves
 - Taxes
- Community forums will be held
- Executive Budget Proposal will be developed based on feedback and discussions held throughout the process

More Specifically...

January 17	Property Tax Cap Workshop
January 24	New Initiative Proposals Presented
February 14	Review of Potential Reductions
	Review of Potential Revenue Strategies
March 6	Discussion of Reduction Implications and Revenue Scenarios
March 13	Executive Budget Proposed
	Community Forums on 3/15 and 3/19
March 20	Budget Presentations on...
	BOCES
	CRPS
	FRES
	TCMS
	BHS
	Visual & Performing Arts
March 27	Budget Presentations on...
	Personnel & Benefits
	Athletics
	Staff & Curriculum Development
	Technology
April 17	Budget Hearing and Adoption
May 8	Budget Hearing
May 15	District Budget Vote