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To: Mike Hardy

**VI-E**

From: Jeffrey S. Ammerman

RE: 2012-13 and beyond budget topics

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We will need to have a preliminary budget in place for 2012-13 by early January. In order to aid with that process a list of topics with long term budgetary impacts has been compiled for more in-depth investigation. The list comprises twenty different topics. It seems unlikely that all twenty topics can be investigated and reported upon by early winter. The administration will need to prioritize and select some items from the list for the coming fiscal year. Those that remain will be investigated in future years.

## 2012-13 and Beyond Budget White Papers

Topic	Lead	Description/Deliverables	Disposition
1. Use of paraprofessionals			
2. Library staffing for the 21st century			
3. Closing an elementary school			
4. Evaluate class size guidelines for impact on the educational environment			
5. Future plans for the world language program			
6. BYO technology and the "future of technology" plan			
7. Evolution of the technology education, FCS, CTC and STEM programs			
8. Cost and enrollment structure for virtual education			
9. Developing a fee structure for student activities			
10. Study of health care plan options			
11. Student transportation			
12. Print services			
13. Custodial and maintenance services			
14. Hiring practices and the human resources budget			
15. Planning and necessary steps for a budget referendum			
16. Administrative restructuring			
17. Site-based budget management			
18. Energy auditing			
19. Sale of unneeded buildings/land			
20. Improve scheduling efficiency			