



Budget Development

Fiscal Year 2012-2013

Update January 9, 2012



Budget Development Timeline

- January 23, 2012 - Regular Board Meeting
- Budget Analysis Reports:
 - Extra-Curricular & Co-Curricular Activities
 - Student Services
- January 30, 2012 - Budget Work Session (*New*)
- Budget Analysis Reports:
 - Technology
 - Non-required Instructional Programs
- February 13, 2012 - Regular Board Meeting
- Overview of Governor's Budget
 - Budget Analysis Reports:
 - Required Instructional Programs



Budget Development Timeline

- February 20, 2012 - Special Board Meeting (*New*)
- Governor's Budget (impact on SCASD Revenue)
 - Budget Update (including efficiency strategies)
 - Discussion of Budget Parameters
- February 27, 2012 - Regular Board Meeting
- Budget Update (including refined efficiency strategies)
- February 29, 2012 - Staff Forum (3:45 p.m. - HS South Aud.)
- March 1, 2012
- Student Forum (3:30 p.m. - HS North Aud.)
 - Community Forum (7:00 p.m. - HS South Aud.)



Budget Development Timeline

- March 12 & 26, 2012 - Regular Board Meetings
- Reflection on Forums
 - Continuing Budget Discussion
- April 9 & 23, 2012 - Regular Board Meetings
- Continuing Budget Discussion
- May 21, 2012 - Regular Board Meeting
- Approve Proposed Final Budget
- June 4, 2012 - Budget Hearing
- June 25, 2012 - Regular Board Meeting
- Final Budget Adoption

Budget Development FY 2012-2013

Goal for February 20, 2012 Special Board Meeting

1. Update regarding revenues (PA Budget)
2. Administrative Recommendations of Initial Budget Efficiency Strategies
3. Administration Needs from the Board of Directors
 - Budget Parameters

