

Charlotte Central School 2012-2013 Budget Development

- Baseline Budget Process
- Budget Assumptions
- Baseline Budget
- Operations and Maintenance
- CSSU Assessments
- Process Going Forward

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- **Baseline Budget Process**
 - Begin process in June with Service Plan (Special Education Services)
 - Service Plan forwarded to State on October 15th forms part of Baseline
 - Staffing used in the baseline is based on employees of record and benefit elections as of October 1, 2011
 - Boards discuss and approve budget assumptions for all other changes to be made in the baseline

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- Budget Assumptions
 - Used to guide Audrey, Greg, Bob, Mike and Cindy in the creation of the baseline
 - Approved by boards in Sept/Oct
 - See handout

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- **Baseline Budget**
 - See handout
 - Note that percentages are comparison of FY12 Budget and FY13 Budget – some interesting notes to help explain.

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- Operations and Maintenance – Greg and Audrey
- CSSU Assessments – Bob
 - See handout
- Process going forward - Lynne