

# Shelburne Community School 2012-2013 Budget Development

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

# Shelburne Community School 2012-2013 Budget Development

- **Baseline Budget Process**
  - Begin process in June with Service Plan (Special Education Services)
  - Service Plan forwarded to State on October 15<sup>th</sup> 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

# Shelburne Community School 2012-2013 Budget Development

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

# Shelburne Community School 2012-2013 Budget Development

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

# Shelburne Community School 2012-2013 Budget Development

- Operations and Maintenance – Allegra and Allan
- CSSU Assessments – Bob
  - See handout
- Process going forward - Russ