

## 2012-13 Budget Planning Information

District Advisory Council (DAC) – January 18, 2012

**Timeline:**

Budget Workbooks Available to Principal	January 27, 2012
Budget Workbooks Deadline to Submit	February 6, 2012
Review/Approve Workflow	February 6 – February 22, 2012
Human Resources	
Area Superintendent	
Budget Analyst	
Monitoring and Accountability Reporting	
Board of Education – First Reading of Reductions	February 28, 2012

**Resources Included In Workbook:**

Resource 00010 – Positions  
    Principal and Teachers  
Resource 00000 – Discretionary (X – Factor)  
Resource 30100 – Title I  
Resource 30103 – Title I Parent Involvement  
Resource 30106 – Program Improvement Support  
Resource 70900 – Economic Impact Aid/State Compensatory Education (EIA/SCE)  
Resource 70910 – Economic Impact Aid/Limited English Proficient (EIA/LEP)  
Site Specific Resources

**Other Allocations/Supports:**

Counselor – Central Allocation – Minimum at Secondary  
English Language Support Teachers (ELSTs)  
Class Size Reduction for 28 Elementary Schools  
Graduation Coaches at High Schools  
Nursing – TBD

**Things to Consider:**

Instructional Needs of Students  
Class Size  
Positions not people