

## **Budget Planning**

The following represents topics discussed with the Budget Committee and the responsible party for developing a budget package for the 2016-17 and/or 2017-18 school year.

### **Impact of New Schools (ALL: including Principals)**

- Principal for Planning
- Administrative Support for Principal
- Fixed Costs (Utilities, Insurance, Security, Grounds, and other service contracts)
- Library books
- Instructional materials/equipment (includes Art classroom, Science labs, Physical Education)
- Fine Art supplies and equipment (includes Chorus, Band, and Orchestra)
- Athletic uniforms and equipment
- Custodial Equipment
- Additional buses and drivers
- Non-instructional School Staff
- Other school equipment (copiers, laminator, postage machine)
- Other Staff