School budget planning pdf

I'm not robot!

# **Robert Smith**

School Photographer

# PERSONAL STATEMENT

Hardworking, organized, School Photographer professional with a proven background delivering sensible business technology solutions on time and under budget while working as a team member or team leader.

# WORK EXPERIENCE

## School Photographer

Lifetouch National School Studios - August 2012 - 2014

Responsibilities:

- Greeted and interacted daily with the faculty members at the schools photograph.
- Solved problems and satisfying needs as they arise.
- Conducted photography sessions in a fun, professional, efficient manner.
- Worked as a photographer to capture memorable moments on film.
- Traveled to schools and take pictures of the students and staff.
- Carried company equipment in their own personal vehicle, traveled to schools from elementary-high, set up equipment, and took about 400 pictures a day.
- Provided high-quality photographs with a strong, dependable, and professional work ethic.

# School Photographer

# Delta Corporation - 2010 - 2012

Responsibilities:

- Set up equipment.
- Interacted with customers to produce winning photos.
- Send the images to the lab to be printed.
- School photographer.
- Include driving up to 4 hours each way to schools in our area, setting up a large photography set, photgraphing students, working directly with staff.
- Very customer service oriented position.
- Team work consisting of meeting other photographers prior to arriving at school, working together to make sure everyone is set up on time, helping other team members pack up equipment, and ensuring everyone knows how to get back to our final destination.

# CONTACT DETAILS

1737 Marshville Road, Alabama (123)-456-7899 info@qwikresume.com www.qwikresume.com

# SKILLS

Photography, Photoshop, Office Suite, Clerical, Clerical, Customer Service, Customer Service, Management Experience.

# LANGUAGES

English (Native) French (Professional) Spanish (Professional)

# INTERESTS

Climbing Snowboarding Cooking Reading

# REFERENCES

Reference - 1 (Company Name) Reference - 2 (Company Name)

Education

GED

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### Student Budget Planning Worksheet

nettions: To determine if you will have enough thrandal aid dollars to cover your university	Sample Student Financial Ald Awards	Total
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If a change involves the vendor, purchasing will send written notification to the vendor. If a change is internal, the vendor will not be notified.

# **Robert Smith**

Associate Test Engineering Manager

#### PERSONAL STATEMENT

Skilled individual with extensive business development, sales, engineering,

#### CONTACT DETAILS

1737 Marshville Road, Alabama (123)-456-7899 info@qwikresume.com www.qwikresume.com

SKILLS

operations management, leadership and outsourcing experience in the semiconductor industry. Proven strengths with business management encompassing strategic planning, marketing/sales and executing the conversion of products and processes into profitable ventures.

#### WORK EXPERIENCE

#### Associate Test Engineering Manager ABC Corporation - 2011 - 2014

Responsibilities:

- Responsible for managing sixteen (16) test engineers, production release (31) devices pre-release (40) devices to manufacturing in a year.
- Minimized hardware designs and maximized software reuse through flex daughterboard utilization.
- Defined and developed startup operations (assembly, test, production), processes, and procedures for Wireless Local Loop WLL.
- Managed eight 8 staff and \$3M budget.
- Established manufacturing startup operations, facilities, hired and led manufacturing and Test Engineering Staff, test programs, and processes.
- Delivered initial WLL shipments (stations/equipment) into remote China providences.
- Led several in-circuit test engineers from multiple cities and countries.

#### Test Engineering Manager Delta Corporation - 2009 - 2012

Responsibilities:

- Ensured on time delivery of HP/Agilent 3070 In-circuit test fixtures and Takaya Flying Probe tests to production for multiple sites.
- Lead a mass test development platform obsolescence and scheduled for over 100 Teradyne Z1800 tests to be converted over to the Teradyne Spectrum interface.
- Verified workloads of the global in-circuit test group was normalized through test development scheduling.
- Was responsible for procuring new test equipment when tester utilization got maxed out and was responsible for solving any bottle neck issues in test.
- Contributed hands on to the NPI test development for Agilent 3070 Incircuit test and Takaya Flying Probe tests.
- Was in charge of the yearly group budget which included training and procuring test equipment.
- Was in charge of the teams incentive and rewards plan.

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Proficient in architectonic, designing, C++.

#### LANGUAGES

English (Native) French (Professional) Spanish (Professional)

#### INTERESTS

Climbing Snowboarding Cooking Reading

#### **REFERENCES**

Reference - 1 (Company Name) Reference - 2 (Company Name)



School budget planning guide. School budget planning software. School budget planning cycle diagram. School budget planning calendar. School education department planning & budget branch. School budget planning worksheet. School budget planning process. School budget planning cycle.

It's vital that school business managers avoid inadvertently leaving gaps between the school's budget and its development needs. As we are all aware, the objective of a school is to improve the guality of the educational outcomes for our students, and to do this we need money and resources. With a new government now in situ it is vital to ensure that we plan for the future and ensure that our resources are sustainable, especially with the uncertainty as to what cuts (or day I say increases!) the government will make to the education budget. At the moment it is not looking too promising. So how can we do this? Some senior SBMs are probably asking why I am asking this question, but I am still amazed at how many schools do not link their budget to the school development planning and the processes required to link the budget to the school development plan (SDP). This is not as easy as it sounds, as all schools are different, especially with the formation of academies, trust and foundation schools, extended school clusters, special schools are different, especially with the formation of academies, trust and foundation schools, extended school clusters, special schools and children's centers. students. The budget setting process aims to ensure that the resources required match what the school priorities are and that the school can afford it - if this isn't done then there is a good chance of an unplanned deficit. The process also helps schools to realize whether their expectations are realistic or not and to adjust plans accordingly if necessary. What I find most difficult is the way that the budget is planned from 1 April each year. Support staff contracts and increments (when we get them!) are from 1 April. However, teacher contracts and increments begin on 1 September and together with this we can then have different funding streams ending in March or August. Personally I would be happier if the financial year coincided with the academic year but I can understand the difficulties with tax that this would incur. When do you start the budget planning process? Budget planning process? Budget planning can be started way before your budget is expected; a good time would be in the winter, and some of the factors to be considered should include the following: Income: pupil numbers (main element of the plan; what are the numbers likely to be in the future?) SSG funding external funding streams lettings extended services income standards funds catering. curriculum department spending ICT (taken from the ICT development plan) school future initiatives catering. However, with schools already having a well established cycle of self-evaluation (SEF) they will also need to identify and include new key priorities, but in addition, SBMs should be considering how effective their previous plan was: Had all the priorities been completed? If not, why not? What were the 'blockers'? Did this affect pupils learning? Were all stakeholders included in the planning process? Parents, governors, pupils and the wider community. Can the plan demonstrate that all stakeholders have been involved in the process? The SDP will usually have short-, medium- and long-term objectives and outcomes, and the skill is to produce a plan that makes a reasonable attempt at forecasting the future, considering the factors listed above. A question that SBMs need to ask above all is whether the plans are sustainable - will the budget support these priorities? Are stakeholders aware of the detrimental implications that a plan can have when all priorities are not considered? S3.1 FMSiS Guidance: Setting Annual and Multi Year Budgets suggests good practice in setting your budget. likely income and expenditure will be in your school. It needs to be done so that you can weigh up whether you have enough funds to pay for the activities that you believe are necessary for the school to carry out its school development plan (SDP). In short, the budget process ensures the budget can be balanced and helps you to ensure resource allocation matches school priorities.' www.fmsis.gov.uk Futures planning can sometimes bring misleading financial projections, but where deficit budgets are identified immediate action should be taken - workable strategies can be created if problems are found early enough. In the past, schools have planned budgets before considering the implications of the SDP; this happened because a school's budget had little money left over after allocating costs to the essential budget headings. I would always advise taking the SDP as your starting point and then looking at the priorities that have been identified in your SEF. This should inform the budget, even when you have limited resources available. To actually link my budget to the SDP I use the HCSS package, which I mentioned in my last article. There are many other companies that provides me with a data template that I can email to all heads of departments, so that they can develop their own subject development plan which can then be uploaded directly into the finance SDP wizard, ensuring that all resources can be planned for and linked into the budget. This is the first year that I have implemented this at the school and it has been a success, with good feedback from heads of departments. Not only do I have the whole-school SDP, but I can separate the priorities for specific subjects, enabling me to identify the impact of the short-, medium- and long-term planning The next stage of your financial and SDP planning would be to ensure that you are getting value for money with regard to your fixed costs, i.e. insurance, contracts, staffing (essential) resources, leases, telephones etc. What SBMs do not want to be doing is cutting costs in other areas when money could have been saved with better negotiating of service contracts. I have just re-negotiated our absence insurance included. I am also in the process of changing our energy provider, which has been an interesting experience to say the least! I did take up the offer of the free Value for Money consultancy program, where we received a visit from an experienced education consultant who did a sort of mini audit on our resources, service contracts, staff etc. and it was identified that we did have good value for money procedures in place. Benchmarking with other schools enables you to compare your school's income and expenditure with that of similar schools. In the past I have contacted other schools to see where they have made savings when I have noticed a considerable difference in expenditure in premises costs. Our SDP also prioritizes objectives and identifies the potential impact they would have on the students' attainment. I am sure all schools do this, with priority no.1 being the most important and something that must be completed no matter how bad your budget is. We continually review our SDP and have at times re-prioritized an objective, especially where new funding has been obtained. Sometimes you might come to the conclusion that and objective is either no longer viable or unnecessary - in this case always consider what the importance of actually linking your budget to the SDP and showing this in your financial statements. These can be used to inform your futures planning and be used to report to governors, SLT, LA and other agencies. With careful monitoring and evaluation, schools can ensure, where budget allows, that they have allocated resources effectively for achieving their objectives. This e-bulletin issue was first published in May 2010 About the author: Lindsey Lester is School Business Manager at St Martins Catholic School, Leicester Creating a school budget is probably the single most labor-intensive project a school district's business office undertakes every fiscal year. Perhaps unsurprisingly, creating the school district's budget is also the most important annual project a school business office will be responsible for. The school budget is not just a fiscal planning document or an expense tracking tool, but a tangible deliverable of the educational promises of the district to its community. Boards of education, superintendents and administrative teams set all kinds of worthwhile educational goals for a district every year. However, none of the goals will be achieved if they aren't definitively represented in the school's budget. As important as the school budget is to achieving the educational goals of the district, the process for development process, the general steps are universal. This article will cover the basic steps for creating a school budget and the best practices. Table of Contents Best Practices for Developing a School budget, you'll need to have a solid foundation first. Gain an understanding of these best practices before beginning your K-12 school budget. Best Practice #1: Develop a Budget Calendar Perhaps the single most important organizational tool for development process is complete without one! The budget calendars are best built backwards starting from the end. In most locales, the end of the budgeting process is the formal budget adoption vote by the school board or government authority. Most states have their own statutory budget to meet every required statutory deadline. The budget calendar snippet below shows how a budget calendar document process. The sample budget calendar snippet below shows how a budget calendar snippet below snippe so that all stakeholders are aware of relevant timelines. Best Practice #2: Start Early & End Late According to the National Center for Education Statistics, 64% of school budget expenditures are on staff salaries alone (NCES 2020). Given this expenditure category's dominance, it is important to get this category as accurate as possible for your budget. By starting the salary analysis early in your budget development calendar, you can nail down the impacts of advancing staff on guides and new positions, early. Then repeat the process much later. Staffing is never as constant as school business officials would like. Throughout the year, there are leaves, retirements, lateral guide movements, resignations and terminations. Build a complete staffing roster by the end of the first couple of months of your budget calendar. Then redo the process during the last couple of months of your budget calendar. than the former, as it almost always picks up several mid-year staffing changes that occur in the middle months of the budget development process. The earlier staffing roster is helpful because it gives you a good approximation of what at least 64% of the budget will look like. Best Practice #3: Leverage Broker Projections According to the National Center for Education Statistics, employee benefits account for 23% of school budget expenditures (NCES 2020). Health insurance is almost always the largest expenditures in the benefit category. Some districts procure their own health insurance is almost always the largest expenditures (NCES 2020). insurance premiums requires a crystal ball. If a crystal ball is unavailable, the next best thing is to use an insurance professional to give a budgetary forecast of where health insurance premiums will go. If your district is in a state run or regional joint insurance fund, there will likely be an official projection you can use. It is always helpful to be able to point to the forecast of an insurance industry expert to defend your health insurance budget numbers. Best Practice #4: Be a Fly on the Wall in Curricular Administrative team meetings that pertain to curricular Administration Meetings. staying in your lane is the safest bet. However, there are benefits to keeping your finger on the pulse of what is happening in some of these programmatic meetings. Business officials, on occasion, have to remind administrators that the new program enhancement they had been excitedly promoting for months, was not budgeted for anywhere in the submitted departmental budget forms. It is always easier to make an adjustment during the budget development process than after the budget submittals to make sure key items haven't been left out. Best Practice #5: Rank Line-Item Submissions This is probably the simplest budgeting practice that pays the most dividends in terms of making the budget process more efficient. Over the course of the budget are making budgetary requests. Very rarely have school business officials had the joy of being able to include every single budget request in the next year's budget. Making cuts is a foundational part of the process. Deciding what cuts to make can lead a business official into myriad conversations about which items to reduce and why. Requiring all budget development stakeholders to enter their requests in priority order, allows you to make cuts that cause minimum pain without engaging a back and forth over

the cuts that are needed for the budget. Sometimes an emergent need is identified 75% of the way through the budget development process. Having the emergent need without going back to everyone for input on items to cut. Best Practice #6: Develop Three School Budgets The closer you get to finalizing your budget, there will always be a significant variable or two that you don't know the outcome for. You need to be ready to quickly pivot after finding out if those major unknowns are positive or negative. In some states, districts receive their state aid revenue allocations barely more than two weeks before their budgets must be submitted. Sometimes you get pleasantly surprised when you receive more state aid than anticipated, and sometimes you find yourself with a giant revenue hole after a reduction. You will have to make some guestimates of where the settlement amounts will come in at. Then you need two contingency plans, one for a favorable settlement and one for an unfavorable settlement. Steps for School Budget Preparation Process. Follow these eight steps to begin. Step 1. Understand the Previous Year's School Budget Unless you are creating the very first budget in a school district's history, the budget you are creating is a sequel to last year's budget. How many lapsed appropriations did last year's end. Doing some quick analysis on lapsed appropriations is always a great place to get some good pointers for developing the upcoming budget. Look at the prior year's lapsed appropriations and make a list of notes. This ensures you will remember to address them during the budget process for the coming year. For example, if you run a report on lapsed appropriations for supplies and materials for the total district, you may find unusually large funds left over in the supply accounts. This could be an indication that the people responsible for estimating the supply lines aren't very good at doing so. Maybe they leave fixed dollar amounts every year in the budget work papers without inventorying what they need. If you were to inspect their offices or classroom closets, you might be overwhelmed by the sight of supplies still unused from past years. Another thing you might find in a past budget is unusually large transfers in some account lines. Perhaps large transfers in the budget process. Will the expenditures tied to those unusual transfers be continued in the budget you are about to develop? The answers to some of the above questions and the analysis of last year's budget. Maybe a "keep it at last year's level" approach will suffice in other areas. Step 2. Make Assumptions Before you get deep into the process, you are going to have to make big picture assumptions. 75-80% of all school budgets are comprised of employee salaries and benefits. Any factor that impacts staffing is going to be a heightened concern during the budget development process. The number one factor that impacts staffing is enrollment. Before your team gets deep into the budget process, you are going to have to make some educated guesses regarding enrollment trends. Has the district senrollment trends. early in the next fiscal year? Some districts will pay to have a demographer to do a study every few years before beginning the budget planning process. The illustration below shows a summary of one such demographic study (Grip, 2017). increase in class sections may require hiring new staff. Significant projected decreases may require reductions in force (RIFs) of instructional staff. The assumptions you make on the projected decreases may require reductions in force (RIFs) of instructional staff. Administrative Team Steps one & two are important, but they are often done internally to the budget must match the budget must match the district's instructional goals. The business office needs to give the superintendent and their administrative team some deadlines for a deliverable of a statement of budget priorities. Budget priorities can be such things as reducing class size, adding social and emotional learning to the curriculum, expanding pre-school, launching aftercare or raising test scores. All of these must be developed outside the business office must pressure the administrative team to define the priorities. Step 4. Staffing the Priorities As mentioned before, 75-80% of every school budget is staffing salaries & benefits. Therefore, the most important part of the budget development process is staffing. Once the administrative team has set and ranked the budget development team needs to assess the staffing needs to meet the priorities. Does improving literacy scores for certain grade levels have additional staffing needs? What does an increased focus on social and emotional learning look like from a staffing compensation costs as accurate as possible is perhaps the most important part of the budget development process. This process is a lot easier if you are within contract terms for the district's collective bargaining contracts. With settled contracts, your staffing unknowns should be largely maternity & disability leaves, their replacements and retirements. The latter typically offers favorable breakage, so zeroing in on a reasonable estimate for the former is hopefully the largest challenge when all your contracts are settled. Things can get very dicey when your collective bargaining contracts are unsettled and both sides are very far apart. In these circumstances, different tactics. One helpful tactic involves plugging in the average increase for surrounding districts' settlement rates. Some business officials plug in a little less than the regional average and inflate some other areas in order to get deals done. For example, if the regional average settlement is 3.0%, you might build your budget with a 2.8% increase for salaries and tuck 0.2% of the base salary into another budget area that can be transferred later. You also need to get conservative projected increases for benefit lines such as health and dental insurance. Leveraging a district's insurance broker is a good way to get reasonable projected increases with minimal effort. Lastly, you want to look at your compensated absences report and account for some possible retirements as well as sick day and vacation payouts. Step 6. Stick to Priorities Your Team Sets Begin step six by returning to the priorities list identified by the administrative team. Now you are looking at capital projects and investments in infrastructure. Have items from the district long range facilities plan made it onto the budget priority list? Sometimes buildings and grounds directors aren't even included in high level administrative meetings on budget priorities. You will need to consult with them and the district's long range facility planning documents to see if things like HVAC equipment needs replaced or added? Additional big ticket expenditure areas like utilities and worker's compensation insurance need projections. Lastly, the department budgets by projecting the revenue side of the budget first and then using that to tell the administrative team what the district can afford. While it is ultimately a matter of preference, it is an incredibly healthy exercise to have administrative teams identify and spend what they have just because they can. If you got them to set their priorities and rank them, and then you have favorable conditions that allow you to implement your spending plan with money left over, you have greater control on how to direct the surplus. Conversely, if you are having an unfavorable year, and you have cut some spending, everyone is on the same page as to what the priorities are, making spending cuts easier for all to swallow. Regardless of which stage you start your revenue projections at, you need to project all your local, state and federal revenues or large competitive grant awards? When you add up all of the different revenue sources, if they do not meet or exceed your planned expenditures, you will already have had your administrative team rank the budget priorities. You then remove expenditures to remove. expenditure side matches the revenue projection of your budget. Step 8. Share and Finalize Now that expenditure plans have been matched to their revenues, share the resulting plan in executive summary form with the budget stakeholders beginning with the budget stakeholders beginning with the administrative team, the staff and then the community. There may be some modifications that are needed as priorities shift. However, this last stage ensures everyone reaches a level of acceptance with what the district aims to accomplish for the coming year and what goals need to be postponed. How to Present Your District's School Budget Jim Rollo, business administrator at Morris County Vocational School District, knows how to pitch a school budget. A district business administrator for 10 years, Jim has mastered the nuances of how to present a budget to a school board. Vanco Education consulted Jim to get his best strategies for presenting a budget. A district budget presentation (it's some size and a lot of steak), can be broken down into three critical steps: 1) Remind Show the board the current budget, including the district's current budget, especially high-end items, in a way that non-financial experts on the board will understand. 3) Educate Equip the board members with the information they need so they can answer questions from members of the public. Using this "remind, simplify, educate" model, all school business administrators and finance staff can feel confident in their presentation and improve their budget presentations. Remind Board of Current Budget Goals & Accomplishments "What you pretty much always want to do is explain that a budget is an educational spending plan," Jim says. "It's where the rubber meets the road of what the district's goals are." It sounds simple, but you must remind the board that the school board sets the goals, and it's the district's administrative team's job to accomplish those goals on the available funding. So, he says, it's smart to tell the board about all the district has accomplished with the current budget. "I will start with a recap of the current budget. We'll talk about the goals, and how the current budget. "I will start with a recap of the current budget." you talk about what you hope to accomplish in the new year. That establishes continuity," Jim adds. Be sure to highlight what the district has done with their current funds, and how goals were met. Simplify for Non-Financial Experts "Your board is a mixed audience. You're never going to be presenting to nine CPAs or nine business administrators," Jim says. Jim says you can't forget to make it clear how your budget actually works. Where is the money going? "It's all imaginary until you assign a dollar amount and a person to be responsible for it. A budget really is the implementation of the district's goals — what a district wants to accomplish," Jim explains. Since not everyone on the board is going to be a financial expert, the best budget presentations make the finances easy to digest. "Everyone on the board is coming from a different background. So, you have to have that big-picture vision," he says. "This is how we will spend dollars in our current budget, and this is how we will spend dollars in the new budget and how we will expand on that vision to get even better results." That doesn't mean skip the details. Present your full budget plan. But make sure you present it in a way that is easy to understand. Educate the Board to Speak with Taxpayers. In most places, the bulk of the district budget is coming from taxpayers. So, it's not uncommon for board members to be asked questions by constituents. This is especially true if taxes go up during a year to support a bigger education budget. Jim suggests including in your budget growth. "At the end of the day, if a board member gets stopped in line at the grocery store and asked why taxes have gone up, they have a handy list of reasons. 'Utility costs have gone up, they district had to hire ESL teachers, the auditorium hadn't been renovated in 35 years,'" Jim says. "They have things at the top of their head." give brief and accurate answers to members of the public will give them the confidence to inform taxpayers about the value the community is getting. Again, Jim says, it doesn't have to be a dollar-by-dollar breakdown you want board members to share. But if you give them specific, clear and accurate talking points, board members can give the public insight into your process. "The board can feel like, 'I can stand up to the taxpayer who questions me at the little league game or in the grocery store,'" Jim says. By following this three-step presentation process, you will be able to accomplish the most important parts of a budget presentation: You will show the board your current successes, explain the budget's major components, and give the board the confidence to discuss the budget's main goals with constituents. If your district finances - and make revenue tracking as simple as possible - speak with one of Vanco Education's experts today. School finances are easier with Vanco. Download the PDF Guide for School Budget Planning for Free! Get the complete school budget planning resource to learn everything you need to know. Download the guide for free by clicking the image or button below! Need Free Help With School Budget Audits? Get a free, 105-point school budget audit checklist to learn the bullets your district must check off to have a successful audit.

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