What Does It Mean?

Fund the Plan, Not Plan the Fund



Presenter · Date

Beginnings

- One Needs Assessment
  - Priority Needs Drive the Goal
    - Strategies – How will we meet the goal?
      - Action Steps – How will we implement the strategy to help us meet the goal?
        - » Fiscal Resource – How will we support this goal?

Fiscal Resource Estimates

- Link the Goal to the Fiscal Application
- Tool to Begin Budgeting Process for Fund
- Embeds the Plan into the Funding Application.

How Do I Start Budgeting?

- Look at your strategies and action steps.
- What will be done in the next year with the plan?
- What are the resources needed to complete an action step or implement a strategy?

Resources to Consider

- What Staffing is Needed to Implement?
  - Full-Time Equivalent
  - Stipends
  - Substitutes
- Will the Fund or District Provide the Fringes?
  - Budget in this area from the start if planning on using for fringes.
- What Contracts will be Needed?
  - Instructional, Support, PD Purchased Services

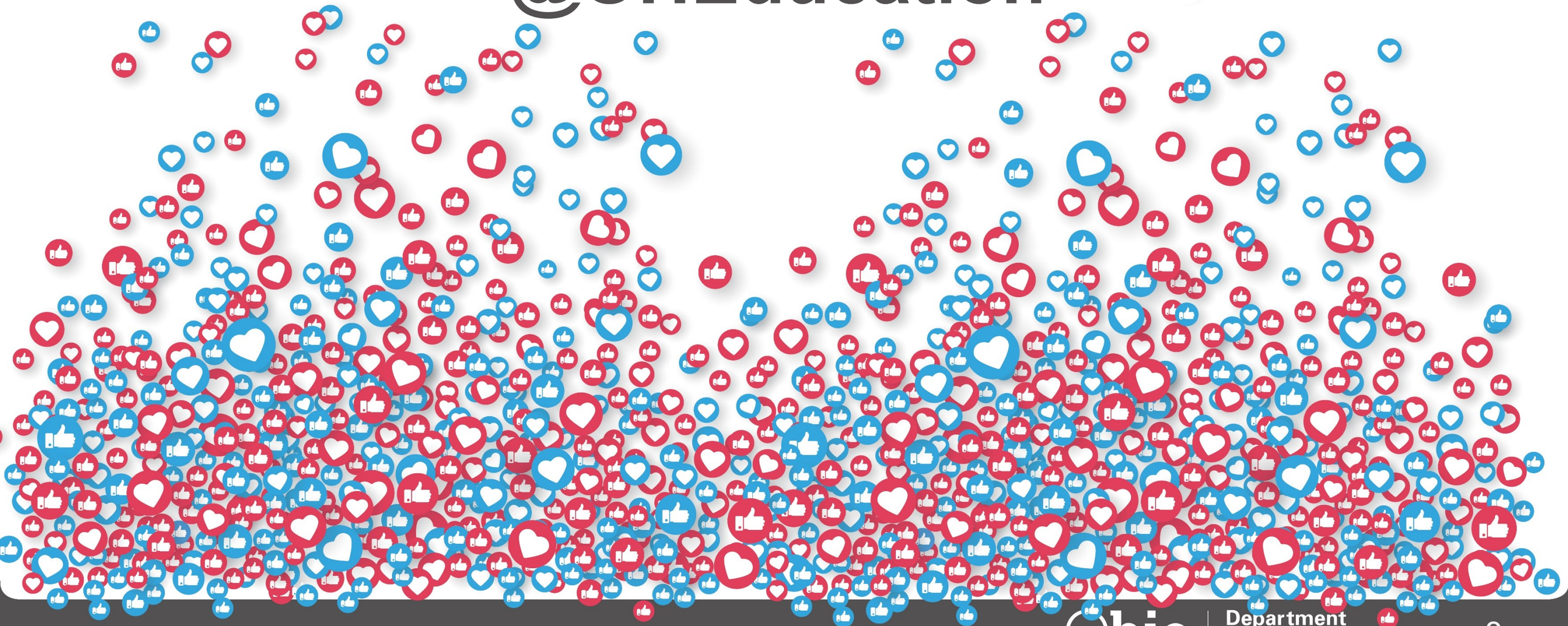
Resources to Consider

- What Supplies will we need?
- How about capital expenditures?
- How will Parents and Communities be Involved? What is needed for this?
- Will There Be Professional Development or Incentives for Staff?

Budgeting

- Begin with staff cost?
- Then review contracts that need to be covered?
- Finally, estimate for supplies and capital?

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