Handout A1

Budgeting: excerpt from School Strategic Plan

A primary school's strategic plan includes these goals:

- to improve learning outcomes for all students in literacy and numeracy
- to ensure that students feel safe, secure and stimulated in their learning
- to ensure smooth transitions and learning pathways for all students.

Some of the key improvement strategies to achieve these goals are:

- enhancing teaching practice across the school
- embedding the use of information technology to drive learning across the curriculum
- developing facilities and learning spaces to support effective teaching and learning
- developing a whole school approach to student management.

School budget submissions

The following submissions are among the program budgets submitted to the finance subcommittee for review against the school's strategic priorities.

**PROGRAM BUDGET 20XX
PROGRAM TITLE: MATHEMATICS
BUDGET ALLOCATION: $5,550**

Objectives:

- to maintain and update mathematics resources and equipment across the school
- to support teacher professional learning to guide the implementation of an effective school-wide numeracy teaching program.

Code	Category	Amount
86101	Non-Curriculum Consumables	$350
86407	Plant and Equipment <$5,000	$4,500
86910	Conferences/ Courses/ Seminars	$700

**PROGRAM BUDGET 20XX
PROGRAM TITLE:
ADMINISTRATION SERVICES
BUDGET ALLOCATION: $35,000**

Code	Category	Amount
80081	WorkCover	$2,500
86101	Non-Curriculum Consumables	$22,000
86301	Postage	$750
86802	Insurance	$2,500
86407	Plant and Equipment <$5,000	$4,250
86402	Repairs/ Maintenance/ Equipment	$1,200
86910	Conferences/ Courses/ Seminars	$800
86920	Hospitality	$1,000

**PROGRAM BUDGET 20XX
PROGRAM TITLE: LITERACY
BUDGET ALLOCATION: $12,700**

Objectives:
- continued support for the literacy program, with emphasis on supplementing guided reading resources
- provision of classroom libraries for all classrooms
- subsidy of the program for literacy events for the school such as author visits during the Premiers' Literacy Challenge
- provision of professional learning.

Code	Category	Amount
86101	Non-Curriculum Consumables	$700
86102	Photocopying	$500
86104	Curriculum Consumables	$8,500
86407	Plant and Equipment <$5,000	$2,000
86910	Conferences/ Courses/ Seminars	$1,000

**PROGRAM BUDGET 20XX
PROGRAM TITLE:
IT (INFORMATION TECHNOLOGY)
BUDGET ALLOCATION: $24,500**

Objectives:
- to renew and replace equipment
- to give all students access to up-to-date technology.

Code	Category	Amount
86403	Leased Equipment	$17,000
86407	Plant and Equipment <$5,000	$4,500
89204	Service provider	$3,000