

# 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.

PROGRAM BUDGET 20XX  
PROGRAM TITLE: MATHEMATICS

BUDGET ALLOCATION: \$5,550

### Objectives:

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

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

## School budget submissions

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



**PROGRAM BUDGET 20XX**

**PROGRAM TITLE: ADMINISTRATION SERVICES**

**BUDGET ALLOCATION: \$35,000**

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

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

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