

Agenda

Regional District 13 Board of Education

Board Retreat

January 31, 2013

5:00-9:00 pm

Upstairs Room
Durham Town Hall

- I. Public Comment
- II. Approval of Agenda
- III. Discussion of 2013/14 Budget priorities
 - School Security
 - Common Core Standards, SEED
 - Student Achievement
- IV. 2013-14 Budget Parameters
 - Impact of declining enrollment on cost per student
 - Projected 2013/14 Enrollment
 - Class size projections
- V. Discuss 2012/13 Forecast
- VI. Discuss projected impact of “non-controllables”:
 - Health, Workers’ Comp, Unemployment and Property Insurance, Pension obligations
 - Debt
 - Utilities
 - Contractual Salary increase %’s
 - Change in Fund Balance
- VII. Sources of Revenue
 - Transportation
 - SPED, MTA
 - ECS funding
 - Other Grants Funding
- VIII. Public Comment
- IX. Follow-up
- X. Adjournment