

Templates for Budget Season

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TOWN Narrative Template

Department:

Department Head Name:

What major changes have happened since the last budget cycle in your department?

Please provide an update on initiatives that were funded in the FY25 budget.

What are the new initiatives in your department for FY26? Please detail cost impacts, as well as expected impact or benefit to the town.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

Please explain increases, by category.

Please explain decreases, by category.

Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE				
Total Salaries				
Total Benefits				

Please detail the reasons for any FTE changes for FY26 budget.

Staff

SCHOOL Narrative Template

School:

Principal:

What major changes have happened since the last budget cycle in your school?

Please provide an update on initiatives that were funded in the FY25 budget.

What are the new initiatives in your school for FY26? Please detail cost impacts, as well as expected impact or benefit to students and the long-term success of the school.

Are there any environmental/market factors that are impacting your department that may result in having an impact on your budget? Include any relevant history that would be helpful for the Budget Committee to know.

What's not in this budget that you need? Why isn't it included? Is there a risk of not making the investment now vs in the future?

Please explain increases, by category.

Please explain decreases, by category.

Staff Information

	FY24	FY25	FY26	Change Y/Y
# FTE				
Total Salaries				
Total Benefits				

Please detail the reasons for any FTE changes for FY26 budget.

Staff

Transportation Report

- Schedule of vehicles, year, passengers and mileage
- Photos of different types of vehicles
- Sample week's schedule from YHS
- Fuel prices
- Number of bus routes contracted, number running