



Budget Update

March 20, 2019

For School Year 2019-2020

	Description	Date	Who
***	Legislative Session Begins (1st year of the 2019-2021 Biennium)	January 14 ,2019	
1	Building Enrollment model and Staffing model	January 23, 2019	Finance
2	Special Ed, Lap and Bilingual Enrollment - Finigan/Dykman/Holme Career Tech Education Enrollment - Sharon Fochtman	January 31, 2019	Finance/Program managers
3	Board Meeting- Legislative update and District enrollment update, Budget calendar	February 20, 2019	CFO
4	Meet with Departments and Grant managers to review and balance budgets	Feb - April 2019	Finance
5	Staffing FTE is confirmed	March 1, 2019	Finance/T&L/HR
6	Send Budget request forms to buildings and departments	March 1, 2019	Finance
7	ASB form to schools	March 8, 2019	Finance
8	Meeting with Buildings to finalize the staffing	March 4-8 2019	Finance/HR/T&L/Buildings
9	Personnel Staffing Needs/reductions requests submit to Finance	March 15, 2019	Buildings/Departments
11	Building/Dept Allocations & Worksheets Distributed	March 18, 2019	Finance
12	Board meeting - Budget Report - Staffing & Legislative Update	March 20, 2019	CFO



Budget Process

- Enrollment Projection
- Staffing Projection
- Staffing Discussion with Principals
- MSOC Allocation
- Meeting with Departments



Legislative Update

- **School Safety**
- **Special Education Funding**
- **Levy/LEA**
- **Capital Projects: SCAP, Bond**
- **K-3 Compliance**
- **SEBB**



Next Steps

13	Budget request and reductions review	March 22, 2019	Superintendent/Budget Committee
14	Miscellaneous Revenue Sources	April 8-19, 2019	Finance
15	Leadership Team Nuts & Bolts- Staffing and Budget Presentation	April 15, 2019	CFO
16	Staffing Allocations - Initial Data Push - HR Update staff positions & complete step and grade increases.	April 16, 2018 (First Data Push)	HR/Finance





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