



Budget Update

Board Meeting
March 23, 2022

Budget Calendar

BUDGET DEVELOPMENT CALENDAR

For School Year 2022-2023

Description	Date	Who
Legislative Session Begins (2nd year of the 2021-2023 Biennium - 60 days short *** session)	January 10, 2022	
1 Enrollment projections	December - January	Finance
2 Board Meeting- Legislative update and District enrollment update, Budget calendar	February 16, 2022	CFO
3 Student Enrollment/Staffing FTE are confirmed	February 2022	Finance/T&L/HR
4 Special Ed, Lap and Bilingual Enrollment and CTE enrollment	March 2022	Finance/Program managers
5 Meet with Departments and Grant managers to review and balance budgets	March - May	Finance/Departments
6 Send Budget request forms to buildings and departments	March 2022	Finance
7 ASB form to schools	March 2022	Finance
8 Building/Dept MSOC Allocations & Worksheets Distributed	March 2022	Finance
9 Meeting with Buildings to finalize the staffing	March 2022	Finance/HR/T&L/Buildings
*** Legislative session ended	March 10, 2022	
10 Board meeting - Budget Report - Staffing & Legislative Update (if any)	March 23, 2022	CFO
11 Personnel Staffing Needs/reductions, requests, submit to Finance	March 2022	Buildings/Departments

Legislative Update

- 2022-2023 actual IPD 2.8%, State budget adopted 5.5%
- SEBB premium reduced from \$1,032 to \$1,026 per month
- Enrollment Stabilization (one-time funding)
- Transportation safety net funding for excess costs for special passengers
- Juneteenth Holiday – starting July 1, 2022
- Staffing Allocation: Increase staffing ratios for physical, social, and emotional support staff (3 years only)

ESSER Funds Update

Funding	Awarded	Spent-to-date	Balance	Expiration
ESSER II	\$2.8 mil	\$0.7 mil	\$2.1 mil	September 2023
ESSER III	\$5.0 mil	\$0.5 mil	\$4.5 mil	September 2024
ESSER III Academic Recovery	\$1.3 mil	\$0.3 mil	\$1.0 mil	September 2024

