

## 2018-19 Budget Planning Process & Timeline

June/July	Form Citizens' Financial Advisory Committee (CFAC)
August	Meet with schools/departments to confirm staffing levels, review staffing ratios, and operational budgets for current year
September	Informational sessions (School Board and CFAC) to: <ul style="list-style-type: none"> <li>• Present results of school/department meetings to the Board</li> <li>• Determine what communications are necessary regarding budget process</li> <li>• Board considers priorities or guiding principles for 2018-19 budget setting process</li> <li>• Initial review of district class size ratios, school population, comparison to projection</li> <li>• Determine the role of CFAC in this process</li> </ul>
October	Informational session to review future budget implications <ul style="list-style-type: none"> <li>• Sustainability of current staffing model</li> <li>• Review projected staffing needs for transition (Pearson, East, West, HS)</li> <li>• Review data on comparable school districts</li> <li>• Establish parameters and define core staff at all levels, including district office</li> <li>• Develop a timeline for restoring the fund balance.</li> <li>• Establish fund balance goals</li> </ul>
November/ December	Continue review of items that are critical in the budget setting process (with School Board and CFAC), including: <ul style="list-style-type: none"> <li>• Audit results</li> <li>• CFAC meeting (11/6, 12/4)</li> <li>• Analysis of building capacities and student counts based on current and proposed attendance areas</li> <li>• 5-year plan/forecast (based on current model)</li> <li>• Gather input from Principals and staff to review additional revenue sources, potential operational reductions, staffing implications, etc.</li> <li>• Truth in taxation</li> </ul>
January	Board finalizes a sustainable staffing model and approves any additional revenue sources, potential operational reductions, etc. Review preliminary revised budget 17-18
February	Approve revised budget for 2017-18 and projected staffing allocation for 2018-19
March	Review 2018-19 budget assumptions
April/May	Approve 2018-19 budget