

Mount Baker School District Budget Development Activities 2008-2009

This list will be updated as additional events are planned

Finance Seminars

Seminar #1

Date: Feb 11th 6:30 -8:00 pm
Topic: Public School Funding in Washington State

Seminar #2

Date: March 4th 6:30 -8:00 PM
Topic: MBSD 2008-2009 Budget, an analysis of this year's revenues and expenditures

Seminar #3

Date: TBD 6:30 -8:00 PM
Topic: An analysis of the 2009-2010 budget projection

School Visits

	#1	#2	#3
Acme	3/10	3/25	
Harmony	3/18	4/2	
Kendall	3/18	4/1	
JH	3/17	3/30	
HS	3/20	4/2	4/22

Meeting #1

Topic: Overview of budget development process

Meeting #2

Topic: Our common purpose for serving students - Dialogue regarding our most significant priorities

Meeting #3

Topic: Overview of a 2009-2010 budget revenue and expenditures, program implications and/or decisions

Additional meetings as needed

Community Meetings

Acme	April 13	Acme PTA
Harmony	April 14	Harmony PTA
Kendall		
JH/HS		

Enrollment Projections and Staffing

Ongoing ~ November 08 through June 09

Principals and supervisors meet with Superintendent and Asst Superintendent for analysis of enrollment and staffing.

Regularly scheduled MBEA/MBSD & PSE/MBSD Communication Meetings regarding contract language related to seniority.

MBSD enrollment projections as outlined in budget development timeline process.

School Board Meetings

March 12 – Regular Meeting

March 26 – Work Session: educational vision

April 2 – Regular Meeting

April 23 – Work Session: TVF, CP, DSF drafts

May 14 – Regular Meeting

May 28 – Work Session: ASB and GF draft, final TVF, CP, DSF

June 11 – Regular Meeting

June 25 – Work Session: Final draft of all accounts

July 9 – Regular Meeting

July 23 – Special Meeting: Final Budget Adopted

Additional meetings as needed

GF= General Fund

CP = Capital Projects Fund

TVF = Transportation Vehicle Fund

DSF = Debt Service Fund

ASB = Associated Student Body Fund

MBSD BUDGET INFORMATION

MBSD Budget Webpage

www.mtbaker.wednet.edu/budget

Budget Development Timeline
Enrollment Projection
Link to Superintendent's blog entries related to budget
Input Box for comments/suggestions
Q & A, to be developed
Additional items added on a regular basis

Program Priority Meetings

January – February 2009

Principals and supervisors meeting with Superintendent and Asst Superintendent to review school programs as related to improvement plan initiatives and budget implications for 09-10.

Monthly

Budget reviews with program directors.

Educational Leadership Team Budget Meetings

3/23	Process overview & scheduling
3/26	Board Work Session
3/31	Analysis of legislative budget
4/14	2009-2010 budget and program implications
4/21	Program implications

Additional meetings as needed