

**MOUNT BAKER SCHOOL DISTRICT NO. 507**  
**DRAFT Budget Development Timeline**  
**2009-2010**

<b>DATE</b>	<b>ACTIVITY</b>	<b>COMMENTS</b>
November 2008	2007/2008 FS – report on year-end	
November 2008	Monthly Reports to Buildings/Programs	
	ELT – Program priorities/goals discussion - 09/10 - 10/11 and 11/12	
November 2008	Develop budget education components	
February 6, 2009	Reports on: 08/09 Status (expenditures, enrollment)	
February 11, 2009	Budget Forum I – State Budget Overview - Funds/Uses - Projected Reductions 2009/2010	
February 12, 2009	School Board Meeting - Board Budget Timeline	
February 13, 2008	Budget information to Rick/Jim - Enrollment projections - Staffing levels vs. funding - Program funding (fed, state, other) - Projected Cuts/Shortfall	
February 17, 2009	Budget Update – ELT - Information to ELT - 09/10 Program Prioirites/goals - Budget updates - Enrollment Projections - Staffing	
March 4, 2009	Budget Forum II – State Budget Overview - Mount Baker 2008/09 Budget Status - Projected Reductions 2009/2010	
February/March 2009	Staffing discussions with buildings; ELT feedback/questions to Business Manager	
March 5, 2009	ELT - Update on State Budget - Building Budget/Committee Draft Request - Follow-up to questions re: GF projections	
March 12, 2009	School Board Meeting - Budget Update	
March 18, 2009	Advertise I728 Public Hearing	
March 18, 2009	ELT - Budget updates - Program Goals/Priorities Updates	
March 27 and 31, 2007	OSPI Videoconference – Stimulus package (tentative dates based on proposed dates to release Fed program requirements)	
March 23- 27,	Public Forum –	

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	2009	- Mount Baker funding status 2009/2010 Projected Revenue vs Expenditure	
	March 24, 2009	Budget Information for ELT - Preliminary Personnel (cert and class)	
	April 2009	Grant Applications – Stimulus \$\$\$	
	April 2, 2009	ELT - Preliminary Personnel Data - Building Budgets, Committee/Stipend Due - ASB Budget Request	
	April 8, 2009	ELT Feedback – Personnel data	
	April 9, 2009	School Board - Budget Extension (CP Fund) - Personnel summaries (cert and class) drafts - Draft program/funding modification models and discussion items - Public Hearing for I728 Plan - TVF, CP, DSF Drafts	
	April 23, 2009	ELT and School Board - GF programs and \$\$ - Revenue Projections and F203 - ASB Budget Data Due - Personnel Revisions (ELT)	
	April 24-29, 2009	- Continuing Review – Personnel actions - Superintendent/Assistant Superintendent – Individual staff meetings for affected personnel	
	April 30, 2009	Non-Renew Notices	
	April 30 – May 14, 2009	Continuing Budget Review/Updates	
	May 14, 2009	Worksession: - GF and ASB - Final Budgets – CPF, DSF and TVF	
	May 15, 2009	RIF Deadline	
	May 16-31, 2009	Meetings, Informational Sessions, Small Group Meetings, Staff Focus Meetings	Meet with staff in each school
	May 25, 2009	Worksession: GF and ASB \$\$	Review preliminary budget components
	May 26 – June 10, 2009	State Budget Updates – Revisions to budget?	
	June 11, 2009	Board work session GF, ASB	Review additional components
	June 26, 2009	Final draft of budget available	
	July 9, 2009	Regular Board Meeting	

	<b>DATE</b>	<b>ACTIVITY</b>	<b>COMMENTS</b>
	July 10, 2009	Final proposed budget available	
	July 5 & 12, 2009	Advertise Public hearing	
	July 23, 2009	Budget adoption	Special Board meeting

**Draft**