

MMSD 2005-06 Budget Planning Process

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Task Name	Responsible Parties	Start Date
Balanced 2004-05 Budget	Board of Education	September 27, 2004
Hold Harmless Budget Model Review	Finance & Operations Committee	September 27, 2004
Amend/Affirm Mission, Vision & Strategic Priorities	Board of Education	September 27, 2004
School Improvement	Performance & Achievement	September 27, 2004
2005-06 Budget Forecast	Board of Education	September 27, 2004
Approve Fund 80 Budget Procedures	Finance & Operations Committee	October 4, 2004
Management Team Planning Retreat	Administration	October 19, 2004
Final Adoption of 2004-05 Budget	Board of Education	October 25, 2004
WKCE, NCLB	Performance & Achievement	November 8, 2004
Approve 2005-06 Budget Timelines	Board of Education	November 15, 2004
Enrollment Projections	Long-Range Planning Committee	November 29, 2004
Mathematics	Performance & Achievement	November 29, 2004
Mandates Updated	Administration	December 3, 2004
Theory of Change	Performance & Achievement	December 6, 2004
Reading	Performance & Achievement	December 13, 2004
Professional Development	Performance & Achievement	December 13, 2004
Staffing		December 20, 2004
Attendance	Performance & Achievement	December 20, 2004
Hyperion Demonstration	Administration	December 22, 2004
Lawson Position Control	Administration	December 27, 2005
Budget Parameter Adoption	Finance & Operations Committee	January 3, 2005
Staffing List Confirmed	Management Team	January 7, 2005
Non-Salary Hyperion Rollout	Administration	January 10, 2005
Partnership Funding Sources	Administration	January 10, 2005
Alternatives	Performance & Achievement	January 10, 2005
Public Forums	Long-Range Planning Committee	January 13, 2005
Hyperion Non-Salary & Revenue Demo	Management Team	January 18, 2005
5-Year Projection	Administration	January 18, 2005
Labor Cost Parameters	Human Resources	January 24, 2005
Science	Performance & Achievement	January 24, 2005
Budget Cuts Completed	Administration	January 28, 2005
Non-Salary & Revenue Complete	Management Team	January 28, 2005
Summer School	Performance & Achievement	January 31, 2005
Management Team Work Session	Administration	February 4, 2005
Budget Forecast to Board of Education	Administration	February 10, 2005
Board Meeting	Board of Education	February 14, 2005
Joint Finance & LRP Meeting	Finance & LRP Committees	February 21, 2005
Complete Elementary Staffing	Administration	February 25, 2005
Athletic Committee Report	Athletic Committee	February 28, 2005
Complete Open Enrollment	Administration	March 1, 2005
Budget Cuts to Board of Education	Administration	March 3, 2005
Board Meeting	Board of Education	March 7, 2005
Allocations to Buildings	Finance & Operations Committee	March 16, 2005
Formula to Buildings	Finance & Operations Committee	March 16, 2005
Spring Break		March 21-28, 2005
Approve Resolution(s) for May 25 Referendum	Board of Education	March 28, 2005

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Task Name	Responsible Parties	Start Date
Surplus Vacancies to Human Resources	Administration	April 1, 2005
Staffing Confirmed	Administration	April 1, 2005
Distribution of Formula	Administration	April 1, 2005
Non-Salary Budgets Complete	Administration	April 1, 2005
Spring Election		April 5, 2005
Potential Referendum Date	Board of Education	April 5, 2005
Department Analysis Complete	Administration	April 8, 2005
Revenues Complete	Administration	April 8, 2005
Budget Forum(s)	Finance & Operations Committee	April 12 & 14, 2005
Finance Section Complete	Administration	April 15, 2005
Budget to Printing	Administration	April 22, 2005
Print Budget	Administration	April 22, 2005
Budget to Board of Education	Administration	May 2, 2005
Board of Education Analyses Requests	Administration	May 13, 2005
Budget Hearings	Board of Education	May 17 & 19, 2005
Layoffs to Board of Education	Administration	May 19, 2005
Layoffs	Board of Education	May 23, 2005
Potential Referendum Date	Board of Education	May 25, 2005
Teacher Layoff Deadline		May 26, 2005
Board of Education Budget Amendments Due	Administration	June 1, 2005
Budget Adoption	Board of Education	June 6, 2005