

Work Session will begin 15 minutes after adjournment of the Business Meeting.

1. School Board and Administration Roles and Responsibilities (15-20 minutes)
Helen Bassett, School Board Chair and Ann Goering from Ratwik, Roszak & Maloney P.A.
2. Staffing and Budget Timeline (10 minutes) 2
Amy O'Hern, Executive Director of Human Resources and Virginia Verbrugge, Assistant Director of Finance
3. Student Safety in Schools
Marti Voight, Interim Superintendent
John Groenke, Executive Director of Student Services
Bo Powell, Director of Security
Building Administrators
4. Board Topics
Helen Bassett, School Board Chair
 - A. Superintendent Search Vendor Proposal Update and Scheduling
 - B. Retaining Support for School Board Self-Evaluation
5. Other



To: School Board
Date: November 6, 2023
Re: Budget/Staffing Timeline

FY25 Staffing/Budget Timeline

Date	Meeting	Budget	Staffing
August 7, 2023	Board Regular Meeting	Resolution for the 2021-2022 audit	
August 7, 2023	Board Work Session	FAC presentation	
September 18, 2022	Business Meeting	(1) Approve Preliminary Pay 2024 Levy (non-action) (2) Renewal of Workers Comp (Consent)	
October 2, 2023	Business Meeting	Approve Preliminary Pay 2024 Levy	
October 16, 2023	Business Meeting	Resolution Awarding Sale of General Obligation Facilities Maintenance (LTFM) Bonds, Series 2023A	
October 16, 2023	Board Work Session	Staff Ratio	
November 20, 2023	Board Work Session	Staff Ratio (Non Action)	
November 27 - December 7, 2023	Building/department	Building/department budget input sessions	
December 10-14, 2023	Community	Stakeholder budget input sessions	
December 4, 2023	Business Meeting	(1) Levy Update (Truth in Taxation) (2) Levy Pay 2024 (Non Action)	
December 4, 2023	Board Work Session	(1) Preliminary Audit Report	
December 18, 2023	Board Regular Meeting	(1) Approve Final Pay 2024 Levy	

January 8, 2024	Board Work Session		- Draft of alpha seniority list and removal or addition of license forms available online - Proposed staff ratio
January 15, 2024			Removal of licenses
January 22, 2024	Board Regular Meeting	(1) Approval of Staffing Ratio (2) Final Audit Report (3) Non Resident Enrollment Capacity Limits Resolution (Non Action)	School board approves staffing ratios and allocations
January 23, 2024			License verification
January 30, 2024	Budget Managers	Begin Staffing Meetings for FY24 Budget	Initial set of dept meetings regarding FTE staff allocations: C&I, FOT, Finance, Technology, Student Services, A & I, HR, Communications, Nutrition Services, Early Childhood, Community Ed, cohort meetings
January 26, 2024			Seniority list corrections
February 1, 2024			Retirement or resignations, notification for return from leaves, requests for job shares and other leaves deadline
February 5, 2024	Board Work Session	Review FY25 Preliminary Enrollment Projections (2) Finance Update with Preliminary FY24 Revised Budget (3) FY25 Budget Assumptions	

February 5, 2024	Business Meeting	(1) Approval of resolution for non resident student enrollment capacity limits	
February 7, 2024			Departments FOT, Communications, Community Ed, Finance
February 8, 2024			Early Childhood,C and I, A and I, Nutrition Services, HR
February 9, 2024			Student Services, EL, Assistant Superintendent
Feb 13-16 & 20-23, 2024		Principals share proposals based on allocations within standard of service, utilizing compensatory and Federal funds.	Follow-up set of principal meetings regarding FTE staffing allocations
February 5,2024			Post hard to fill positions (Immersion, SPED, psychologist, social worker)
February 26, 2024			Cabinet Update
Feb 20-28, 2024			Q Comp peer coach observer positions posted online
February 23, 2024			Final seniority lists posted online
Mar 4, 6-8, 2024			Q Comp peer coach observer interviews and offers
March 4, 2024	Board Work Session	(1) FY24 Preliminary Budget Update (2) FY25 Budget Assumptions	
March 8, 2024			FTE spreadsheets completed by principals

March 11-22, 2024			Human Resources determines probationary teachers for non-renewal of contracts, identifies teachers to be proposed for placement on unrequested leave, reassignments (Strand)
March 18, 2024	Board Work Session	(1) FY24 Preliminary Revised Budget	
March 22, 2024			Staffing information regarding individual teachers distributed to principals
Mar 25 - 29, 2024	Spring Break		
April 2, 2024			Internal building staffing
April 2, 2024	Board Work Session	(1) FY24 Preliminary Revised Budget - Non Action	
April 4-17, 2024			Transfer Pool 1, posting 1 <Calls for interviews April 5-8; interviews April 9,11-12; offers April 15; notify HR April 17
April 15, 2024	Board Regular Meeting	(1) Approve FY24 Mid year Revised budget	
April 18-19, 2024			2nd internal building staffing
April 22-30, 2024			Transfer Pool 1, posting 2 <Calls of interviews April 22-23; interviews April 24-26; offers April 29; notify

			HR April 30>
May 1, 2024			Applications due in HR for Transfer Pool 2; School Board takes final action placing staff on unrequested leave
May 6, 2024	Board Work Session	Preliminary FY25 Budget Assumptions and proposal	
May 2-3, 2024			Transfer Pool 2, assign staff if needed
May 6			Post open positions
May 20, 2024	Board Regular Meeting	FY25 Budget Process update (Work Session)	School Board take final action placing staff on unrequested leave
June 4, 2024	Board Work Session	(1) FAC Presentation (2) Review Final FY25 Budgets for all funds (Non Action) (3) LTFM 10 Year Plan	
June 17, 2024	Board Regular Meeting	(1) Approve Final FY25 Budget for all funds (2) LTFM 10 Year Plan (3) Resolution for Sale of Bonds	