

DRAFT Manson School District

2023-2024 Budget Process

Timeline

October

October 2023 Full Budget Analysis

- Enrollment Trends and Analysis
- Staffing Analysis
- Accounts Payable Trends and Analysis
- Payroll Trends and Analysis

Meet with Key Stakeholders to Provide Information

- PSE Leads
- MEA Leads
- Board Members to hold a Board
- Transportation Department
- Tribal Leaders
- Manson Parks
- Manson Parent Teacher Organization
- Staff

Work with Stakeholders to Communicate and Gather Input

- DA Davidson
- Chelan County Treasurer
- NCESD Staff
- OSPI Staff
- Regional Superintendents
- Principals and Department Leads
- Regional Transportation Director
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Review 2023-2024 Adopted Budget

Cut Spending

- Hiring Freeze
- Cut Discretionary Spending
- Eliminate Time Sheeting of Additional Days
- Eliminate Travel Except when Required for Programs or Paid by Supplemental Funding
- Review Budgets with Leaders

Adopt Emergency Financial Situation Resolution at October Board Meeting

Notify Manson Parks of Intent to Sell if Board Approves at October 30 meeting

November

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Secure Additional Training and Redefine Key Reporting Staff Responsibilities

Communicate with Staff to Begin Determining Returning Staff Levels for 2024-2025 Based on Staff Leaving the District

Encumber all Possible Costs for Utilities and Expenses including Sick Leave Buy Back in Budget

Provide Monthly Written Update to Community

Finalize Building and Program Budget Reductions with Input from Leaders

Finalize Adjusted Teacher Budgets

Review Budget and Cost Savings Measures Presented by Staff

Continue Refining of Board Monthly Budget Reports

- Month End
- Cash Flow
- Month to Month Comparisons

Present Staffing Detail Information to School Board at Regular Board Meeting

Project and Plan for AP Cost Savings

Continued Cost Savings Measures

December

Finalize Policy Governance Policies

Review CEE Data with Leadership Team

Identify Key Practices Tied to Mission with Staff

Continue Cost Savings Measures

Finalize Modified Educational Program Plan for 2023-2024 and Present for Board Approval at December Meeting

Provide Grant Writing Training

Finalize Board Monthly Budget Reports

- Month End
- Cash Flow
- Month to Month Comparisons

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Provide Monthly Written Update to Community

Update Board on Budget Process

January

Continue Cost Savings Measures

Draft Enrollment/Staffing Projections for 2024-2025

Advocate at Legislative Session for Manson Staff and Students

Solicit Input for Budgeting Decisions for 2024-2025

Identify Board Pillars

Begin Strategic Planning Process

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Provide Monthly Written Update to Community

Update Board on Budget Process

February

Continue Cost Savings Measures

Present Budget/Enrollment Projections for 2024-2025 to School Board – Finalize if Possible

Continue Strategic Planning Process

Present Governance Policy Interpretation Document to Board

Continue Monthly Meetings

- PSE Staff

- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Principal and Program Director Budget Workshops and Plans Due

Provide Monthly Written Update to Community

Update Board on Budget Process

March

Continue Cost Savings Measures

Complete Strategic Planning Process

Present Proposed Indicators of Progress/Key Measures to Board

Budget Study Session with Board

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Communicate Possible Staffing Reductions for 2024-2025 to Staff

Identify and Budget for Summer Work and Repairs

Provide Monthly Written Update to Community

Update Board on Budget Process

April

Continue Cost Savings Measures

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Board Approval of Staffing Reductions if Needed

Provide Monthly Written Update to Community

Update Board on Budget Process

May

Continue Cost Savings Measures

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)
- Student Advisory Council

Communicate Final Staffing Reductions if Needed for the 2024-2025 School Year

Provide Monthly Written Update to Community

Update Board on Budget Process

June

Continue Cost Savings Measures

Continue Monthly Meetings

- PSE Staff
- MEA Staff
- Board Budget Sub Committee
- Community Members (Coffee with the Superintendent)

Present Preliminary Budget to School Board

Provide Monthly Written Update to Community