

Blaine School District
Planning Process and Timeline
2011 – 2012 Budget

October 2010

- Preliminary discussions regarding budget development
Blaine Leadership Team

November 2010

- Continued: Preliminary discussions regarding budget development
Blaine Leadership Team
- Association leadership input
Association Presidents, Superintendent, Business Manager
- 11/17/10 Fiscal review procedural outline discussions
Blaine Leadership Team, Superintendent, Business Manager
- 11/22/10 Fiscal review plan presented to Board
Superintendent, Business Manager

December 2010

- 12/7/2010 Fiscal review meeting #1 of 4
Fiscal Review Committee
- Review of 2010-11 mid-year adjustments due to revenue forecast
Blaine Leadership Team, Superintendent, Business Manager, Personnel Supervisor

January 2011

- 1/18/2011 Fiscal review meeting #2 of 4
Fiscal Review Committee
- 1/21/2011 Enrollment projections
Business Manager
- 1/28/2011 Certified staffing allocation by State formula
Personnel Supervisor
- 1/27/2011 Fiscal review meeting #3 of 4
Fiscal Review Committee

February 2011

- 2/1/2011 Fiscal review meeting #4 of 4
Fiscal Review Committee
- 2/5/2011 Identification of ARRA supported staffing
Personnel Supervisor, Special Services Director
- 2/9/2011 Building staffing plans; Identify gap between current levels and state funded levels
Principals, Instructional Leadership Team
- 2/9/2011 Consideration of ARRA supported staffing
Principals, Instructional Leadership Team
- 2/16/2011 Consideration of Certificated, Administrative, Classified, Non-represented staffing
Blaine Leadership Team
- 2/25/2011 Compensation projections for 2011-12 based on existing salary schedules
Personnel Supervisor
- 2/28/2011 Presentation of Fiscal Review Committee report to Leadership Team, Staff, and Board
Superintendent, Business Manager

March 2011

- Preliminary Program reviews – 2011-2012 projected expenditures
Business Manager, Directors, Principals, Personnel Supervisor
- 3/16/2011 Determination of overall projected dollar amount for reduction
Business Manager
- 3/16/2011 Consideration of fiscal review priorities and needs
Blaine Leadership Team
- 3/16/2011 Determination of staffing tied to reduction balance by program category
Personnel Supervisor, Business Manager
- 3/23/2011 Apply prioritized list of Certificated, Administrative, Classified, Non-represented to reduction balance
Blaine Leadership Team
- 3/28/2011 Direction to develop Reduced Education Program Plan
Superintendent, Business Manager, Administrators, Directors

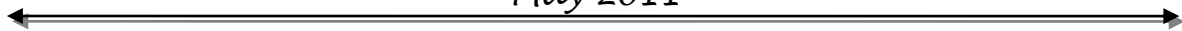
- 3/22/2011 Public Forum 1 of 2
Superintendent, Business Manager, Administrators, Directors

April 2011



- 4/18/2011 Public Forum 2 of 2
Superintendent, Business Manager, Administrators, Directors
- 4/25/2011 Adoption of Reduced Education Program Plan
Business Manager

May 2011



- 5/15/2011 Certificated Reduction in Force notifications
Superintendent, Personnel Supervisor

June 2011



- 6/1/2011 Classified Reduction in Force notifications
Superintendent, Personnel Supervisor
- Notice to be published regarding completion of draft budget and public hearing
Superintendent, Business Manager

July 2011



- 7/10/2011 Draft budget available for public review
Business Manager
- 7/25/2011 Public hearing on draft budget
Superintendent, Business Manager

August 2011



- 8/22/2011 Adoption of 2011-12 Budget with further public hearing
Superintendent, Business Manager