

FY25 Budget Review - DRAFT Process

Calendar and Scheduled Topics for Four Budget Workshops:

- **Tues, 2/27/2024 Budget Workshop (HKHS Community Room/Lower Media) following Superintendent Presentation. Topics covered:**
 - Staffing plan - includes budget 2023-24, current view 2024, and proposed budget 2024-25.
 - Similar to the staffing plan categories provided last year, but with year over year and “current view” comparisons as well
 - Over the course of the 4 budget workshops, if anything materially changes with the plan, the Superintendent and Director will keep the Board apprised [i.e. staff attrition, retirements, special education audit shifting resources between categories, etc.]
 - Special education/Student services
 - Curriculum
- **Tues, 3/5/2024 Budget Workshop @ 5:30 PM-7:10 PM (HKHS Community Room))**
 - BES (25 min)
 - KES (25 min)
 - HKIS (25 min)
 - HKMS (25 min)
- **Tues, 3/12/2024 Budget Workshop @ 6 PM (HKHS Community Room/Lower Media)**
 - HKHS (25 min)
 - Central Office
 - Facilities
 - Fund Status includes bonds, capital acct, Cubs, Cafeteria, etc.
- **Tues 3/26/2024 Budget Workshop @ 6 PM**
 - TBD (potentially solving for placeholders)

Process

- For the scheduled topics in each upcoming workshop, we'll ask Board members to pre-submit questions **one week in advance of the workshop** to **Prem Aithal** (also feel free to call Prem) and he will group questions and work with the Director of Finance and Operations, Mr. Whittaker, to best get them answered. The board will see the FAQs of pre-submitted questions during or prior to the meeting.
- The Director of Finance and Operations will help identify the material drivers of variance over a certain threshold year over year to help with the “low-hanging” questions.
- Each administrator owner of the topics above will be responsible for “telling the story” of their current view on staffing, programming, needs, and identifying material drivers of variance year over year.
- For the school-based discussions, we'd like to give the administrators 10-15 minutes to present with the remaining time to answer questions from the board. Note: some questions related to locations i.e. location-specific facilities variances may be addressed during an alternate workshop.