

## Re-1J budget timeline approved

Written by Brenda Johnson Brandt

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Targeting budget parameters in Holyoke School District Re-1J, the school board adopted a 2010-11 budget timeline at its Jan. 19 meeting.

Review of the timeline at the Jan. 9 board retreat started the budget process. It led to setting dates for both input and action for the 2010-11 budget process.

Six budget parameters are the basis for the process, and are defined as follows:

—Determine the amount of fund balance that can be used as revenue in the 2010-11 budget and what is the appropriate ending fund balance target during this reduction of Per Pupil Revenue (PPR).

—Determine the number of pupils that will be used to project the revenue for the 2010-11 budget.

—Determine the district's health insurance contribution for the 2010-11 school year.

—In staffing decisions, assess the impact of PERA and steps. Determine the goals of the board in terms of rehiring/adding/attrition. Determine changes to salary schedules.

—Determine amount to be transferred to Fund 51 and amount that will be allocated for capital projects in Fund 10.

—Board may come to consensus on other goals of the budget they would like to see achieved with or without additional funding.

Budget action started last week when the board approved the timeline. Other action tasks on the timeline continue through Dec. 7 when the school board adopts the final budget.

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Action timeline items follow: Jan. 25, fiscal emergency reserve decision by the legislature; Feb. 16, priorities and parameters discussed at board work session; March 2, budget worksheet first draft to target number, at administrative council; March 2, board work session to review priorities and begin development of budget parameters.

March 12, budget worksheets from department heads; March 16, board approves parameters; April 6, board hears report and approves health insurance recommendation; April 19-23, budget review meetings with admin./dept. heads; April 20, budget update discussion at board work session.

May 18, draft budget to be presented at board work session, with comment from the board with time for revisions to be ready for June 15; June 15, adopt preliminary budget; Dec. 7, adopt final budget.

### **Input timeline also addressed**

Also addressed as part of the budget timeline is a calendar for receiving input.

Prior to last week's board meeting, building meetings had been conducted to update staff on the state budget and gather ideas for potential savings. A capital projects plan was reviewed by admin. council and finalized by department heads.

Additionally, building accountability committees are included in the timeline to receive updates on the budget and give priority ideas. The budget/facilities committee was scheduled to review the capital projects plan Jan. 20.

Throughout the timeline, the health insurance committee will review last year and potential rate increase, get closer on developing plan/cost options and work towards making a final

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recommnedation for the board.

Other input timelines include: Feb. 2, board work session to review capital projects plan; Feb. 3, superintendent's advisory committee to receive budget information and review processes for staff input.

Feb. 10, JR/SR high building accountability to review budget priorities; Feb. 16, elementary accountability to receive second update on budget and finalize priorities; Feb. 17, budget and facilities committee to finalize priorities.

Feb. 8-12, building meetings to update staff on latest developments and continue to solicit feedback; March 3, superintendent's advisory committee to review and comment on priorities from other committees; March 8-12, building meetings to update staff on latest developments and solicit feedback.

March 17, update budget/facilities committee on budget developments and accept any input; March 2-April 16, principals to get input from staff on building budgets.

Editor's Note: Three additional stories from the Jan. 19 Board of Education meeting may be found elsewhere in this edition of The Holyoke Enterprise.