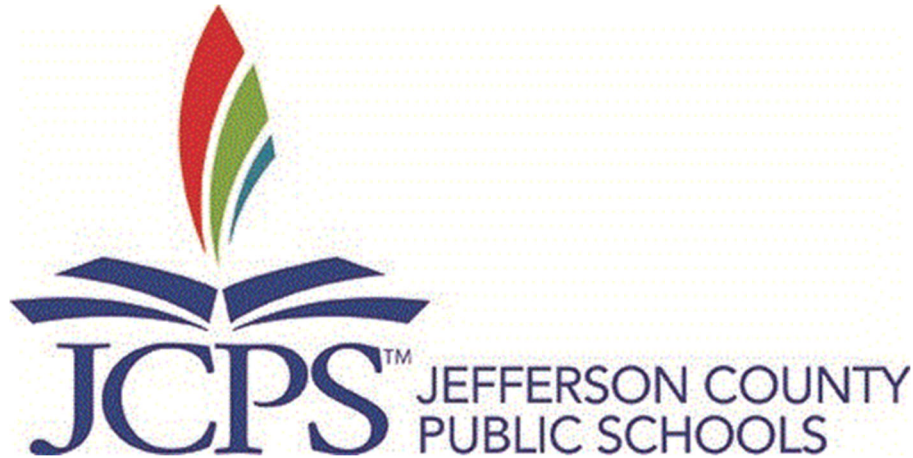


OTHER SCHOOLS, ECE SCHOOLS, AND STATE AGENCY SCHOOLS BUDGET INSTRUCTIONS 2022-2023



BUDGET

Tom Aberli, Executive Administrator
Tara Rowland, Supervisor Budget
Therese Brennan, Coordinator Budget
Susan Porter, Coordinator Budget
Darlene Marks, Technician Data Management/Research
Kim Deel, Technician Data Management/Research
Missy Manzano, Clerk III
Katrina Mattingly, Clerk III
Amy Schultz, Clerk III
400-3438

February 7, 2022

FY'22-23 BUDGET DEVELOPMENT

TO: Principals – Other Schools, Exceptional Child Education, and State Agency

FROM: Tom Aberli, Executive Administrator
Budget

SUBJECT: FY'22-23 Budget Development

DATE: February 7, 2022

The process of developing the FY'22-23 District budget is currently under way. Each year the District must address the challenges of providing quality educational programs with limited financial resources. This year, we are asking each principal to take a close look at your budget.

***** YOUR FLEXIBLE BUDGET MUST
BE ENTERED INTO MUNIS *****

If you received funding in your FY'21-22 budget for “One Year Only” programs or items, then they have been removed from your FY'22-23 base budget.

A time-task calendar is also included in these instructions. Please follow these timelines in order for the District to meet its deadlines. This year all schools will enter their budgets during the same time frame.

If the staff in Budget can be of any assistance, please call 3438.

TGR

***PLEASE SUBMIT WORKSHEETS TO
BUDGET DEPARTMENT***

BY

March 15, 2022

INSTRUCTIONS FOR BUDGET PROCESS FY'22-23

Other School, ECE Schools, and State Agency Principals:

The Budget Development process for FY'22-23 should be an in-depth process of review and evaluation of your cost center's current funds and how these funds could best be used to meet the needs within your school. The process, therefore, should begin with a review of your school's current budget. As new programs are added and existing programs are changed, funds must be designated within your unit to cover those needs for FY'22-23. **With the current budget challenges, you will need to prioritize the components of your budget, and continue to fund those facets that have the greatest impact on the success of students.**

CHANGE FOR FY 22-23 – For those schools that resided on a JCPS property, you had a maintenance needs allocation in FY 2021-22. This code was identified as XXX1987 0733 SPCXN. Please be advised that this allocation is not available in FY 2022-23.

Each school's full-time salary cost has been projected and budgeted. The total of all flexible dollars has been totaled and allocated to the unit. Each unit will enter their flexible budget into MUNIS. A worksheet has been developed for each unit listing the total flexible budget amount and the flexible codes available in each unit. If additional codes are needed, please call the Budget for assistance.

Principals or their designee will enter their flexible budget into MUNIS. You should print off your flexible budgets from MUNIS and submit to Budget. **By March 15, 2022, the flexible budget must be entered in MUNIS.**

MUNIS Next Year Budget Entry

Computer Education Department no longer conducts in-class training sessions for **Next Year Budget Entry**. However, it is important for at least two staff members in your department to be capable of completing this task. For those that need to be trained, Budget has a MUNIS NEXT YEAR BUDGET ENTRY MANUAL. Each of these tools can be located on the Budget website.

The documents needed for the budget process are available online and will assist you in developing your budget for FY'22-22:

1. **Budget Instructions w/Planning Calendar for Budgeting/Staffing**
The Planning Calendar reflects the schedule of Budget and Personnel events relevant to your school.
2. **Special School Allocation**
This is your 22-23 Special School Allocations consisting of full-time salaries, number of positions and non-flexible codes provided to your school as determined by the programs offered at your school.
3. **Flex Budget Allocation**
This will provide data for determining new-year flex code budget.
4. **Multi-Instructional Level Schools**
This is your 22-23 Special School Allocations consisting of full-time salaries, number of positions and non-flexible codes provided to your school as determined by the programs offered at your school.
5. **SBDM Council Approval Form**
This document is provided for SBDM Councils to sign after they have reviewed the school budget. ***IF YOU HAVE AN SBDM COUNCIL - This form must be returned to Budget office with the SBDM Council's signatures.***
6. **Average Salaries**
This list of FY 22-23 average salaries is another planning tool. Use the salaries for the level that pertains to your particular school.

**PLEASE SUBMIT COMPLETED WORKSHEETS TO
BUDGET DEPARTMENT BY MARCH 15, 2022**

FY 2022-23 BUDGET/STAFFING PLANNING CALENDAR

December 2021	Student enrollment projections sent to all schools for review.
January 2022 allocations.	Student enrollment projections sent to Budget for use in developing school budget allocations.
February 7, 2022	Site-based budget allocations and Add-On allocations available online.
February 7, 2022	Schools may start entering budgets into MUNIS to district new-year instructional funds.
February 7, 2022	Online Staffing Management begins (Human Resources)
March 15, 2022	Deadline for principals to complete Online Staffing Management and notify overstaffed employees.
March 15, 2022	<div>Last Day for Schools to<ol style="list-style-type: none">1. Enter budgets in MUNIS for General Fund.2. Submit Section 6 MUNIS Report3. Submit SBDM Council Review form4. Submit Section 4 and 5 Staffing Change form.<ul style="list-style-type: none">▪ Note: After March 15th, budget transfers are not available until August 1 and staffing “sells” are not available until after the 5th Day Adjustment.</div>