

BUDGET/STAFFING CYCLE

For FY 2023-24

NOTIFICATION PHASE

January 2, 2023: Salary Projections sent to Grant Directors so they can prepare for any anticipated staffing changes. Run updated Projection Position Control and send to each Grant Director along with New Year Fringe Calculator.

January 17: Board meeting for approval of Enrollment Projections, Salary Schedule, [JCPS Allocation Standards](#), Draft Budget.

February 1: Section 4-5-6, Add-On and Equity Funds allocations provided to schools. Updated School Budget Instructions and FAQs released.

February 1: Title I allocations provided to schools.

February 1: ITS opens for Title I and Equity Funds budget requests for elementary, middle, high and multiple-instructional level schools.

February 1: Grant Budget Worksheets (formerly called "CDIP Worksheets") posted on Intranet and Grant Directors notified. **Already completed.**

February 1: AIS Transfer Window Opens.

February 6: Elementary Principal Budget Training: **10am or 2:30pm** (Teams) [Click here to join the meeting](#)

February 7: MS&HS Principal Budget Training: **10am or 3pm** (Teams) [Click here to join the meeting](#)

February 9&10: Title I Budget Training

March 1: Teacher Transfer Window opens.

RETURN & BUDGET ENTRY PHASE

March 3: ITS closes for Title I and elementary, middle, high and multiple-instructional level school Equity Funds.

March 3: Grant Budget Worksheets (formerly called "CDIP Worksheets") and Staff Sheets due to Budget from all Grant Directors except Title I, Title IV, ESS, G&T

March 3: Staffing Management deadline for schools to submit staffing changes to HR.

March 3: Staffing Change Requests, Section 6 Comparison Worksheet, Flex MUNIS Report for New Year Budget Entry, and SBDM Signoff Forms due to Budget.

March 3: Elementary Special Area Forms due to HR.

March 3: HR must approve all future staffing changes in General Fund and Grants until after 10th Day Count.

March 8: Equity Allocations need to be approved in ITS by Assistant Superintendents or EAs

March 17: Title I, Title IV, ESS, G&T Grant Budget Worksheets (formerly called "CDIP Worksheets) and Title I Staff Sheets due to Budget

April 7: Budget completes updates to Staff Sheets for General Fund and Grants.

April 7: Tentative Budget locked in.

STAFFING PHASE

May 1: HR completes reconciliation between new year staffing management and current year staff sheets.

May 1: HR provides Budget list of overstaffed personnel, retirement and resignations (school location, job title, employee name, employee ID)

May 15: Deadline for HR to notify Layoffs

June 15: Budget completes plusses/minus on Position Control and Staffing Sheets; Budget will reduce the amount of staff placed in Holding as much as possible.

June 15: HR will use New Year Staff Sheets and New Year Projection Position Control for all postings and positions.

July 1: Projection Position Control is moved to Live.

July 1: HR begins entering Personnel Actions in Live Position Control.

August 1: HR completes placement of all staff in Holding.

August 22:

- 10th Day Adjustment and Carryover is applied.
- Staffing changes open to schools.
- ITS re-opens for Elementary Equity Funds budget requests.