

Budget Workshop Dates

February 10, 2020 – Budget Workshop at 6:30 p.m.

- ✓ Enrollment Projections
 - 10 Year Historical Enrollments
 - Student Retention Ratios
 - Kindergarten Projection Difficulty
 - Reviewing our Projected Increases
- ✓ Reviewing our Projected Increases/Staffing Impact
- ✓ 5 Year Capital Projects Plan
- ✓ Function: 5200 – Capital Projects Transfer
- ✓ Function: 5100 – Debt Service
- ✓ Function: 2600 – Plant Operations & Maintenance
 - Facilities: Topside Information

March 9, 2020 – Budget Workshop at 6:30 p.m.

- ✓ Special Education
 - Function: 1200 – Historical Growth
 - Student Out Placements
 - In-District Programs
- ✓ Function: 1400 – Other Instruction Programs
- ✓ Function: 1300 – North Montco Technical Center
- ✓ Function: 2700 – Student Transportation

April 20, 2020 – Budget Workshop at 7:00 p.m. (This is a virtual meeting via Zoom)

- ✓ Regular Instruction
 - Current Staffing: Classroom Ratios
 - Other Instructional Staffing
 - Projected New Teacher Needs
 - Benefit Costs
- ✓ Function: 3200 - Extra-Curricular Programs
- ✓ Support Services
- ✓ Revenue

May 11, 2020 – Budget Workshop TBD (if needed)