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Enrollment Projections/Staffing Allotments	February-March	Director of Human Resources; Chief Financial Officer; Superintendent; Leadership Team
Prepare cost template for staffing plan based on initial classroom staffing allotments	February-March	Director of Human Resources; Chief A il 1, 2022
Create Salary Negotiations Model and update as appropriate	April 04, 2022	Director of Budget, Taxes & Investments; Compensation Data Analyst
Send out information on Budget Process, Calend 1 / Departments and Campuses (Option 1)	April 14, 2022	Campus and Department Budget Managers and staff who will assist with budget input with the Direc
		tor of Budget, Taxes & Investments.
Budget Software Training for Departments and Campuses (Option 2)	April 19, 2022	Campus and Department Budget Managers and staff who will assist with budget input with the Direc Forms Due to Budget office May 04, 2022
Budget Workshop Update for Board of Trustees	May, 2022 (Budget Workshop)	Chief Financial Officer; Board of Trustees

