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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 <span style="float: right;">il 1, 202M</span>
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 <span style="float: right;">May 04, 2022</span> Forms Due to Budget office
Budget Workshop Update for Board of Trustees	May, 2022 (Budget Workshop)	Chief Financial Officer; Board of Trustees

