

In the Team Budgeting Supplemental the FTE's: CFY budget amounts do not automatically populate from the prior year Proposed column, they need to be set up through IT.

In the Group Budgeting Supplemental for Operating Equipment, the actual and CFY budget amounts need to be reestablished at the beginning of each budget cycle. The budget amount does not automatically come over from last year's Proposed and the actual has no basis other than the information from the OATS reports used in monitoring OE.

In calculating the district regular for the personnel summary the vacancy factor is applied only to routine O&M, not all O&M (should also be applied against major O&M) per Mike Wray. Need to correct so that it is applied against all O&M.