# FY 2020-21 Budget Development Timeline (updated 3/1/20)

# **July**

Jul 15: Facilities 10yr. Plan (LTFM application) Pay 20 Levy

#### Week of July 15:

Internal Budget Committee Kick-off (tasks, timelines, deliverables)

Jul 24: School Criteria Meeting

## **September**

Sept 10: COB Levy 101 Workshop

Sept 17: BOE Levy Update

Sept 20: Initial "Oct 1" Enrollment Count

#### Sept 24 (Special):

BOE Meeting Levy Presentation (set ceiling)

FY21 Budget Planning meetings (GFOA 2A-2D)

# November

Nov 11: 5A Stop/Start/Sustain recommendations finalized

Nov 25: School & Program Allocation Criteria Finalized

Stakeholder Survey Available

# January/February

Jan 9 & 29: Board Budget Workshop

Jan 22: Community Budget Meeting

Feb 7: Evaluation & prioritization of resources for instructional priorities deadline (GFOA 3.B)

Feb 19: BOE Info Session: FY21 Budget Investment & Savings recommendations presented to BOE

Feb 27-Mar 27:

Community budget information sessions

## April

Apr 3: FY21 Program Budget Rollout

Apr 8: FY21 School Budget Fair

COB/BOE Updates

#### June

Jun 9: COB Meeting FY21 Budget Update

Jun 23: BOE Meeting: Final FY21 Budget Presented for Adoption by BOE

# **August**

Pay20 Summer Levy Input

FY21 Budget Planning meetings (GFOA 1A-A-1D)

### October

Oct 14: Initial Oct 1 Enrollment Actuals for FY21 Budget Due (final MDE report available in early January)

Oct 29: Inform BOE of FY21 Budget process

FY21 Budget Planning meetings (GFOA 2A-2D)

Stakeholder Survey Ready

# December

Dec 2: Instructional & Operational Priorities Finalized (GFOA 2C-2D)

Dec 3: COB Meeting Pay20 Levy TNT Hearing

Dec 6: Pull Staffing Data for Budget Planning

Dec 17: BOE Meeting Pay20 Levy Certification

Dec 31: Final FY21
Preliminary Revenue
Projections & Initial Cost
Analysis of Priorities
Finalized (GFOA 3.A)

Stakeholder Survey Complete

#### March

Mar 10: COB Mtg: FY21 Budget Investment/Savings recommendations presented to BOE & Budget Priorities & Guideline documents approved

Mar 27: FY21 School Budget Rollout

# May

May 1: School & Program Budgets Due

COB/BOE Updates