FY 2020-21 Budget Development Timeline (updated 4/15/20)

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 7: COB Meeting FY21 Budget Update

Apr 24: FY21 Allocations sent to Schools

Apr 29: Principal's & Administrator's FY21 Online Budget Fair

Apr 30: FY21 Allocations sent to Programs

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 Meeting cancelled

May

May 5: COB Meeting

May 15: School & Program Budgets & Staffing Worksheets Due

May 19: BOE Meeting