



## 2020-2021 BUDGET PROCESS

JAN 2020

### I. BASELINE DATE

- CHARTS
- PRIOR YEAR BUDGET / SPREADSHEET
- ENROLLMENTS, ETC

FEB – MAR 2020

### II. NEEDS DRIVEN BUDGET PROCESS

**REVIEW VACANCIES  
(MONTHS/POSITIONS)**

#### SCHOOL IMPROVEMENT

PLANS / SITE NEEDS

#### BOARD

RECOMMENDATIONS

FINANCE & ADMIN

CAPITAL OUTLAY PROJECTS  
(REVISIT 5YR PLAN & PRES ALLOCATION)

EMPLOYEE NEEDS  
(SALARIES & BENEFITS)

FEB – MAR 2020

### III. TIMELINE FOR BUDGET

#### A. PLANNING

- \*BASELINE DATE
- \*NEEDS ASSESSMENT
- \*BUDGET HEARINGS (Internal)

#### B. PREPARATION & ORGANIZATION

- \*BOARD WORKSESSIONS
- \*SET PRIORITIES

APR – JUN 2020

\*DRAFT / APPROVAL / ADOPTION

\*PREVIEW / REVISION

\*PUBLIC INPUT

JUN 2020

**CONTINUING**

#### C. FINAL EVALUATION

**RESOLUTION AUTHORITY**

JUL 2020 – JUN 2020

#### D. IMPLEMENTATION