



Budget Timeline for 2022-2023

January 13, 2022	Budget Planning Meeting with Administrative Staff [Cabinet Level] <ul style="list-style-type: none">• Discuss budget goals for 2022-2023• Discuss potential facility expenditures and/or capital purchases• Review of Student ADA for Fall 2020• Review of current year budget by Function, Object & PIC
January 24, 2022	Board review of proposed budget timeline for 2022-2023
January 25, 2022	DLT review of proposed budget timeline/process for 2022-2023
February 14, 2022	Zonda 4 th Quarter Review
Feb 16-25, 2022	Budget training with departmental and campus teams <ul style="list-style-type: none">• Campus Master Schedules – Discuss draft master schedules & staffing needs• District and Campus Goals• Discuss Staff allocations (2022-2023)• Campus non-discretionary allocations (2022-2023)• Department Budget allocations (2022-2023)• Current expenditures with likely cost increases (2022-2023)
March 1, 2022	Campus and departmental submission of final prioritized list of new projects and programs (not part of the annual allocation) with specific awareness for staff- or facility-related proposals.
March 15, 2022	Principals/administrators submit their proposed budgets (line item and new program budgets) to the Superintendent <ul style="list-style-type: none">• Principals/Administrators submit their staffing plans and Staff FTE reports
March 18, 2022	Superintendent, Cabinet and Business Manager compile proposed budget
March 21, 2022	School Board Meeting
March 22, 2022	DLT—Budget update
April 1, 2022	Campuses/departments get preliminary staff allocations (first round)
April 18, 2022	School Board Meeting
April 19, 2022	DLT—Campuses/departments receive additional staff allocations (second round)
Early May, 2022	Budget Workshop with the Board of Trustees:

Focus: Assumptions and Estimated Revenues
Focus: Initial Salary & Benefit Proposals

May 16, 2022

School Board Meeting

May 17, 2022

DLT—Campuses/departments receive additional staff allocations (possible third round)

Early June, 2022

Budget Workshop with the Board of Trustees (if necessary):
Focus: Assumptions and Estimated Revenues
Focus: Initial Salary & Benefit Proposals

June 10, 2022

Notice of Budget Adoption is published in Newspaper (send 1 week prior)

June 27, 2022

**Public Hearing on Proposed Budget
Board Adopts Budget for 2022-2023**