

**North Slope Borough School District
Operating Budget
FY2020-2021**

Budget Development Timeline

	<u>Calendar</u>
Needs Assessment	July
Adopted revised strategic plan	August
Develop school and department action and improvement plans	September
Actual 20-day enrollment count for state funding	October
Administration and staff begin budget process	November
FY21 Budget Timeline	29-Nov
School and department action plans	29-Nov
Development FY21 enrollment projection	29-Nov
Principal and directors submit initial budget needs	29-Nov
Alaska Governor's proposed budget	December
Estimate Impact Aide for FY21	December
Develop initial assumptions for revenue and expenditures	December
Develop basic preliminary budget	December
Board approves preliminary budget (Unbalanced/Shortfall)	December
Submit preliminary budget to NSB Finance Department	30-Dec
Update budget assumptions	January
Revise preliminary budget	January
Develop preliminary site budgets for discussion	January
Tenured Teaching Contracts	January
Budget Hearings with Board of Education	January 8-9
Determined course of action to request more funding to meet shortfall and/or identify size of cuts.	January 8-9
Joint NSB/NSBSD and Ilisagvik meeting	18-Jan
FY21 Budget meeting with NSB Mayor's Office and Department of Administration and Finance	21-Jan
Update budget assumptions	February

Board workshop discussion about budget needs regarding state funding	February
Increments and decrements recommended to balance budget	February
Prepare budget messaging for Legislative Fly-In	February
1 st round of Non-tenured teaching and administrator contracts	February
Advocate for school funding in Juneau	February 8 - 11
2 nd round of teacher contracts	2-Mar
Determine teacher/admin vacancy estimate	4-Mar
Participate in NSB budget hearings	March 23 - 25
(NSB will pass minimum funding)	25-Mar
Advocate for school funding in Juneau	March 28 - 31
Revise and update budget assumptions	1-Apr
Board workshop budget review and discussion	9-Apr
Hold a public budget hearing	9-Apr
Revise and adopt proposed budget	9-Apr
(Special Meeting TBA)- Finalize proposed budget	April
Submit approved proposed budget to NSB	30-Apr
NSB may pass additional funding within the maximum funding level	June or July
Revise and adopt initial budget following State and NSB appropriation	June or July
Submit initial budget to DEED Finance Department	15-Jul