

**North Slope Borough School District
Operating Budget
FY2021-2022**

Budget Development Timeline -Draft

	<u>Calendar</u>
Beginning of new fiscal year	1-Jul
Meet with Principals and Directors to go over FY21 Budget	August
Adopted revised strategic plan FY2020-2025	1-Oct
Develop implementation of strategic plan with department and schools	Oct-Dec
Actual 20-day enrollment count for state funding	October
Administration and staff begin budget process	November
FY22 Budget Timeline	November
Development FY22 enrollment projection	5-Nov
Administration meets with Principals, Directors and SAC for each site to discuss FY21 and FY22 Budget	Nov-Dec
Principal and directors submit initial budget needs	15-Dec
Alaska Governor's proposed budget	December
Estimate Impact Aide for FY22	December
Develop initial assumptions for revenue and expenditures	December
Develop basic preliminary budget Presentation and present to BOE-FY22	1-Jan
Meet with Finance Committee to go over Preliminary Budget Assumptions	15-Jan
Principals and Directors submit site Budgets to Administration	15-Jan
Administration has budget hearings with Directors and Principals	21-Jan
Budget Hearings with Board of Education	January 27-28
Submit preliminary budget to NSB Mayor's Office and Finance Department	1-Feb
FY22 Budget meeting with NSB Mayor's Office and Department of Administration and Finance	February
Update budget assumptions	February
Revise preliminary budget	February
Communicate with Directos and Principals revised budget assumptions	February
Determined course of action to request more funding to meet shortfall and/or identify size of cuts.	February

Meet with Finance Committee to discuss updated budget assumptions	February
Update budget assumptions	February
Prepare budget messaging for Legislative Fly-In	February
Advocate for school funding in Juneau	February
Board workshop and public meeting to adopt initial FY22 Budget	March
Participate in NSB budget hearings	March
(NSB will pass minimum funding)	31-Mar
Revise and update budget assumptions	April
Finance Committee Meeting to discuss revised budget assumptions	April
Board workshop budget review and discussion	April
Hold a public budget hearing	April
Revise and adopt proposed budget	April
(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