

# FY 2020 Budget Calendar

August 16, 2018	CIP requests due from departments
September 20	Budget Kickoff with departments
September 20	CIP working group #1 – review of CIP projects
September 25	Approval of FY 2020 Budget Calendar
September 26	CIP working group #2 – review & finalize plan for CIP
October 5	Personnel lists and replacement technology requests due from departments
October 9	<u>Budget Work Session</u> : Initial presentation of CIP concept to BOS
October 19	Budget submissions due from departments
Week of October 29	Meetings with two Board members at a time regarding CIP projects
October 31	Regional Agency funding application requests due via eCimpact
November 9	Schools' draft CIP due to County Budget staff <sup>1</sup>
November 15	<u>Budget Work Session</u> : 2 <sup>nd</sup> presentation of CIP concept to BOS
November 27	<u>Budget Work Session</u> : Final presentation of CIP concept to BOS
December 14	Preliminary Budget meeting with County Administrator
December 17–18	Budget meetings with County Administrator
December 19	Final budget decisions from County Administrator
January 28, 2019	Superintendent presents Proposed FY 2020 budget to School Board
February 1	FY 2020 Recommended Budget document to the printer
February 11	School Board Approves FY 2020 Budget & CIP
February 12	<u>Budget Work Session</u> : County Administrator's FY 2020 Recommended Budget & CIP presented to BOS; School Board approved CIP to County Budget staff
February 26	<u>Budget Work Session</u> : Presentation of School Board Approved Budget to Board of Supervisors; CBRC presentation to Board of Supervisors
March 12	<u>Budget Work Session</u> : Joint WS with Schools; Tax rate advertisement decision
March 18	Public Hearing Ads advertised in FLS
<i>March 26</i>	Budget, tax rate, and CIP public hearings @ Massaponax HS
April 9	<u>Budget Work Session</u> : Budget/Approve CIP
<i>April 11</i>	<u>Budget Work Session</u> : Approve FY 2020 Budget and tax rates

This calendar takes into account the following:

- ✓ As presented to the BOS on August 14<sup>th</sup> and discussed at the Directors staff meeting on August 15<sup>th</sup>, the FY 2020 budget process will be simplified to accommodate significant work on the OneSolution financial system, which will go live July 1, 2019.
- ✓ The Schools' spring break (April 22<sup>nd</sup> – April 26<sup>th</sup>) does not impact the FY 2020 budget process.
- ✓ Dates in *italics* reflect non-regular BOS meeting dates.
- ✓ CBRC's bylaws require report to occur "no later than the next regularly scheduled Board meeting after the presentation of the Recommended Budget."