

**BUDGET DEVELOPMENT CALENDAR
FY 2011 BUDGET and FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN**

<p>1 3 29</p>	<p><u>July</u> Consent Item – Budget Development Calendar - FY 2011 Budget and FY 2011 – FY 2016 CIP HOLIDAY – July 4 <i>observed</i> School Board/Senior Staff retreat</p>	<p align="center">July 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td></td> </tr> <tr> <td align="center">5</td> <td align="center">6</td> <td align="center">7</td> <td align="center">8</td> <td align="center">9</td> <td align="center">10</td> <td align="center">11</td> </tr> <tr> <td align="center">12</td> <td align="center">13</td> <td align="center">14</td> <td align="center">15</td> <td align="center">16</td> <td align="center">17</td> <td align="center">18</td> </tr> <tr> <td align="center">19</td> <td align="center">20</td> <td align="center">21</td> <td align="center">22</td> <td align="center">23</td> <td align="center">24</td> <td align="center">25</td> </tr> <tr> <td align="center">26</td> <td align="center">27</td> <td align="center">28</td> <td align="center">29</td> <td align="center">30</td> <td align="center">31</td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday				2	3	4		5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31								
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<p>11 13 19-21 25</p>	<p><u>August</u> MC/MM request package sent to principals and program managers Board Information Item – FY 2011 Budget Framework Administrative Conference Board Work session on FY 2011 Budget Framework and FY 2011 – FY 2016 CIP Framework</p>	<p align="center">August 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="center">1</td> </tr> <tr> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> <td align="center">6</td> <td align="center">7</td> <td align="center">8</td> </tr> <tr> <td align="center">9</td> <td align="center">10</td> <td align="center">11</td> <td align="center">12</td> <td align="center">13</td> <td align="center">14</td> <td align="center">15</td> </tr> <tr> <td align="center">16</td> <td align="center">17</td> <td align="center">18</td> <td align="center">19</td> <td align="center">20</td> <td align="center">21</td> <td align="center">22</td> </tr> <tr> <td align="center">23</td> <td align="center">24</td> <td align="center">25</td> <td align="center">26</td> <td align="center">27</td> <td align="center">28</td> <td align="center">29</td> </tr> <tr> <td align="center">30</td> <td align="center">31</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
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<p>7 8 10 10 14 18</p>	<p><u>September</u> HOLIDAY First Day of School Board Action Item – FY 2011 Budget Framework Board Information Item – FY 2011 – FY 2016 CIP Framework Budget Kick-off packages sent to principals and program managers Completed MC/MM request forms submitted to Facilities</p>	<p align="center">September 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> <tr> <td align="center">6</td> <td align="center">7</td> <td align="center">8</td> <td align="center">9</td> <td align="center">10</td> <td align="center">11</td> <td align="center">12</td> </tr> <tr> <td align="center">13</td> <td align="center">14</td> <td align="center">15</td> <td align="center">16</td> <td align="center">17</td> <td align="center">18</td> <td align="center">19</td> </tr> <tr> <td align="center">20</td> <td align="center">21</td> <td align="center">22</td> <td align="center">23</td> <td align="center">24</td> <td align="center">25</td> <td align="center">26</td> </tr> <tr> <td align="center">27</td> <td align="center">28</td> <td align="center">29</td> <td align="center">30</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30										
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School Board Meeting



1
School Board Work Session



Holiday



Spring Break

BUDGET DEVELOPMENT CALENDAR
FY 2011 BUDGET and FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

<p>7 8 8 12 19 21</p>	<p><u>October</u> September 30 enrollment data sent to Facilities Baseline budget adjustments from program managers due to Senior Staff Board Action Item – FY 2011 – FY 2016 CIP Framework HOLIDAY Baseline budget adjustments from principal groups and Senior Staff due to Finance Enrollment projections due to Finance</p>	<p align="center">October 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>2</td> <td>3</td> </tr> <tr> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> </tr> <tr> <td>11</td> <td>12</td> <td>13</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td> </tr> <tr> <td>18</td> <td>19</td> <td>20</td> <td>21</td> <td>22</td> <td>23</td> <td>24</td> </tr> <tr> <td>25</td> <td>26</td> <td>27</td> <td>28</td> <td>29</td> <td>30</td> <td>31</td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
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<p>10 11 12 13 17 17 19 24 26-27</p>	<p><u>November</u> Senior Staff reviews enrollment and staffing HOLIDAY Budget notebooks submitted to Senior Staff Enrollment and staffing sent to principals Board Information Item – FY 2009 Final Fiscal Status Report and Use of Addl County revenue Senior Staff reviews draft FY 2011 MC/MM budget Senior Staff budget worksheets due to Finance Baseline expenditures, preliminary revenue estimates, tiered rankings, and general issues reviewed with Senior Staff HOLIDAY</p>	<p align="center">November 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> <td>7</td> </tr> <tr> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> <td>13</td> <td>14</td> </tr> <tr> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> <td>20</td> <td>21</td> </tr> <tr> <td>22</td> <td>23</td> <td>24</td> <td>25</td> <td>26</td> <td>27</td> <td>28</td> </tr> <tr> <td>29</td> <td>30</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30					
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<p>1-4 3 7 14 24-25 31</p>	<p><u>December</u> Senior Staff budget review Board Action Item – FY 2009 Final Fiscal Status Report and Use of Addl County revenue Senior Staff budget review (p.m.) Preliminary review of FY 2011 proposed budget (including MC/MM) with Administrative Council (a.m.) HOLIDAY HOLIDAY</p>	<p align="center">December 2009</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> </tr> <tr> <td>6</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> </tr> <tr> <td>13</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> </tr> <tr> <td>20</td> <td>21</td> <td>22</td> <td>23</td> <td>24</td> <td>25</td> <td>26</td> </tr> <tr> <td>27</td> <td>28</td> <td>29</td> <td>30</td> <td>31</td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
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School Board Meeting



2
School Board Work Session



Holiday



Spring Break

BUDGET DEVELOPMENT CALENDAR
FY 2011 BUDGET and FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN

<p>1 HOLIDAY 15 Revised FY 2011 revenue estimate from County (tentative) 18 HOLIDAY 20 Senior Staff budget review</p>	<p><u>January</u></p>	<p align="center">January 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>2</td> </tr> <tr> <td>3</td> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> <td>9</td> </tr> <tr> <td>10</td> <td>11</td> <td>12</td> <td>13</td> <td>14</td> <td>15</td> <td>16</td> </tr> <tr> <td>17</td> <td>18</td> <td>19</td> <td>20</td> <td>21</td> <td>22</td> <td>23</td> </tr> <tr> <td>24</td> <td>25</td> <td>26</td> <td>27</td> <td>28</td> <td>29</td> <td>30</td> </tr> <tr> <td>31</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31						
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<p>5 January 29 enrollment data sent to Facilities 12 Enrollment projections sent to Principals 15 HOLIDAY 18 Enrollment projections due to Finance Board presentation – Superintendent's Proposed FY 2011 Budget 23 Budget Work Session #1 following Board meeting</p>	<p><u>February</u></p>	<p align="center">February 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> </tr> <tr> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> <td>13</td> </tr> <tr> <td>14</td> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> <td>20</td> </tr> <tr> <td>21</td> <td>22</td> <td>23</td> <td>24</td> <td>25</td> <td>26</td> <td>27</td> </tr> <tr> <td>28</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28													
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<p>2 Budget Work Session #2 9 Budget Work Session #3 – Employee Concerns 9 Senior Staff reviews enrollment and staffing 12 Enrollment and staffing sent to principals 16 Meeting with BAC/Budget Work Session #4 18 Public Hearing on Budget/Budget Work Session #5 TBD Public Hearing on County Budget TBD Public Hearing on Tax Rate 29-31 Spring Break</p>	<p><u>March</u></p>	<p align="center">March 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> </tr> <tr> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> <td>13</td> </tr> <tr> <td>14</td> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> <td>20</td> </tr> <tr> <td>21</td> <td>22</td> <td>23</td> <td>24</td> <td>25</td> <td>26</td> <td>27</td> </tr> <tr> <td>28</td> <td>29</td> <td>30</td> <td>31</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31										
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School Board Meeting



3
School Board Work Session



Holiday



Spring Break

**BUDGET DEVELOPMENT CALENDAR
FY 2011 BUDGET and FY 2011 – FY 2016 CAPITAL IMPROVEMENT PLAN**

<p>1-2 5 8 13 14 22 24 29 TBD</p>	<p><u>April</u> Spring Break Admin Council review of preliminary CIP Board Information Item – School Board's Proposed FY 2011 Budget Final draft CIP presented to Senior Staff School Board presentation of APS budget to County Board (tentative) Public Hearing on Budget County Board adoption of FY 2011 County Budget (tentative) Board Action Item - School Board's Adopted FY 2011 Budget County presents proposed FY 2011 – FY 2016 CIP to County Board</p>	<p align="center">April 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>2</td> <td>3</td> </tr> <tr> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> </tr> <tr> <td>11</td> <td>12</td> <td>13</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td> </tr> <tr> <td>18</td> <td>19</td> <td>20</td> <td>21</td> <td>22</td> <td>23</td> <td>24</td> </tr> <tr> <td>25</td> <td>26</td> <td>27</td> <td>28</td> <td>29</td> <td>30</td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30								
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<p>6 11 18 20 25 31</p>	<p><u>May</u> Board Information Item – Superintendent's Proposed FY 2011 – FY 2016 CIP CIP Work Session #1 CIP Work Session #2 CIP Public Hearing CIP Work Session #3 (if needed) HOLIDAY</p>	<p align="center">May 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> </tr> <tr> <td>9</td> <td>10</td> <td>11</td> <td>12</td> <td>13</td> <td>14</td> <td>15</td> </tr> <tr> <td>16</td> <td>17</td> <td>18</td> <td>19</td> <td>20</td> <td>21</td> <td>22</td> </tr> <tr> <td>23</td> <td>24</td> <td>25</td> <td>26</td> <td>27</td> <td>28</td> <td>29</td> </tr> <tr> <td>30</td> <td>31</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31					
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<p>3 TBD TBD</p>	<p><u>June</u> Board Action Item – School Board's Adopted FY 2011 – FY 2016 CIP County Board adopts FY 2011 – FY 2016 CIP Budget books distributed to principals and program managers</p>	<p align="center">June 2010</p> <table border="1"> <thead> <tr> <th>Sunday</th> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> </tr> <tr> <td>6</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> </tr> <tr> <td>13</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> </tr> <tr> <td>20</td> <td>21</td> <td>22</td> <td>23</td> <td>24</td> <td>25</td> <td>26</td> </tr> <tr> <td>27</td> <td>28</td> <td>29</td> <td>30</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30										
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School Board Meeting



4
School Board Work Session



Holiday



Spring Break