

Vashon Island School District Budget Development Calendar 2005-2006 Fiscal Year

<u>Due Date</u> <u>Month/Date</u> (Board meeting dates in boxes)	<u>Item</u>	<u>Requirement of</u>
Dec. 16, '04	Presentation of Budget Calendar to board.	
Jan. 13, '05	Presentation to board of preliminary enrollment estimates.	
Jan. 27, '05	Board discussion of PRELIMINARY Budget Assumptions.	
February 1-28	Preliminary list of building staff needs developed. Employees updated in WISE for experience and credits changes if known. Estimates of fixed costs (utilities, insurance, maintenance) developed. Collect input forms from employees, public (through April 8).	
March 1-31	Budget hearings (internal) with buildings, tech dept, maintenance, food service, district office, link programs, curriculum team.	
March 1	VEA members receive bonus if district is notified of retirement by Mar 1.	VEA
March 10, '05	Legislative Update presented to board, if available.	
March 24	Fund balance projections (8/31/05) prepared for all funds except ASB.	
March 24	Preliminary revenue projections developed.	
March 24, '05	Board Study Session with Admin Team if needed (staffing requests).	
April 1	District prepares seniority list for VEA.	VEA
April 8	Input forms due back to District Office.	
April 15	Employees must notify district of desired 05-06 assignment. (Date is during Spring Break, could be postponed to April 20 or 22?).	VEA
April 1-29	Building visits by superintendent, business manager for budget discussion.	
April 29	Finalize list of employee assignments.	
April 29	Finalize list of Capital Projects Fund projects.	
April 29	Finalize enrollment, staffing projections.	
April 29	Preliminary DSF, TVF Budgets prepared.	
May 12, '05	Board Study Session if needed.	
May 13	ASB Budgets due in district office from all schools.	
May 15	Final day to notify staff of RIF, if necessary.	RCW
June 9, '05	Recommended budgets for all funds presented to board.	
June 10	Copies of preliminary budget available for public.	
June 23, '05	Budget Hearing. Budget could be adopted if board approves.	
June 23, '05	Study Session, if needed to change budget after hearing.	
July 10	Final day to have copy of budget available for public, sent to ESD.	RCW
July 14, '05	Board adopts budget. (July 28 meeting available if this deadline cannot be met.)	
August 1	Final day to adopt budget per RCW's.	RCW