

**Jeffco Public Schools  
2010/2011 Budget Development Process  
Participants, Roles and Timelines**

	<b>School Budget Committees</b>	<b>Department Budget Committees</b>	<b>Budget Work Groups (a)</b>	<b>Budget Advisory Committee</b>	<b>Cabinet</b>	<b>Stakeholder Meetings</b>	<b>Board of Education</b>
<b>Membership</b>	Teachers Support Staff Admin. Staff  Parents *Equal # of staff and parents *Staff to choose representatives	Licensed Classified Administrative	Cabinet Staff JCEA CSEA JCAA Community	BWG Rep (14)(b) FOC (2) SPAC (2) Community Supt. CAO CFO COO	Superintendent Community Supt.(4) ED Communications  CAO CFO COO	Community SPAC FOC PTA Accountability Parents Staff	Jane Barnes Laura Boggs Robin Johnson Paula Noonan Dave Thomas
<b>Budget Perspective</b>	School Level	Department	Budget Work Group	Districtwide	Districtwide	Districtwide	Districtwide
<b>Task</b>	School Level Survey  Districtwide Survey	Department Survey  Districtwide Survey	Survey Data Review Reduction Recommendations	Reduction Review  Reduction Prioritization	Reduction Prioritization & Budget Development  BOE Recommendation	Awareness  Input on Reductions	Guidance/Direction  Stakeholder Meeting  Final Adoption
<b>Timeframe (c)</b>	November 30, 2009 - December 4, 2009	November 30, 2009 - December 4, 2009	1/6/2010 (3:30-6:30) 1/7/2010 (3:30-6:30) 1/13/09 (3:30 - 6:30)	1/19/2010 (3:00 - 5:00) 1/26/2010 (4:00 -6:00)	Throughout	2/23/2009 (6:00 - 8:00)	Throughout with final adoption June

*November                  December                  January                  February*



Note: Stakeholder Meetings will be conducted in February including Board Budget Forums. Public Hearings are part of the budget adoption process.

(a) Budget Work Groups - Business Services, Districtwide Leadership, Division of Instruction, Support Services, Elementary Level, Middle Level, High Level

(b) Budget Advisory Committee will include two representatives from each Budget Work Group. Members should be chosen by the Work Group.

(c) Actual dates and times will be finalized by Budget Workgroup leaders and Budget Advisory Committee participants. Information will be posted on the website in advance.

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<i>The District Strategic Plan &amp; Board goals will be the basis for the budget development process. Other influences on the budget development process include state legislative actions, pupil count projections, estimated property assessed valuations, estimated beginning fund balance, school improvement plans, District improvement plans, capital plan update, and technology plan update.</i>	
Date	
October/November	Jeffco Budget School Workgroup process implemented. Process & materials prepared. Principal training scheduled and School Budget Meetings planned for last week in November.
November 5, 2009	Board Study Session: Financial Outlook for Jeffco & Discussion of Proposed Budget Process
November 11, 2009	Facilities Usage Committee Forum - Alameda HS
November 14, 2009	Facilities Usage Committee Forum - Manning
November 16, 2009	Facilities Usage Committee Forum - Summit Ridge Middle School
November 18, 2009	Facilities Usage Committee Forum - Pomona HS
Nov. 30-Dec. 4, 2009	School Budget Committees meet.
Nov. 30-Dec. 4, 2009	Department Budget Committees meet.
December 9, 2009	Mill levy certification for property tax collection in calendar year 2010. C.R.S. 39-5-128(l) - Certified no later than December 15.
December 10, 2009	Board Study Session: Facilities Usage Discussion
December 15, 2009	Special Meeting: Mill Levy Certification (If needed)
December/January	District Budget Advisory Committee meets to consolidate and preliminarily prioritize Budget Workgroup Recommendation.
December/January	1) Cabinet meets to discuss FY 09/10 and FY 10/11 budget issues. 2) Balance, review and adjust reduction recommendations from District Budget Advisory Committee. 3) District-wide pupil projection due from the Enrollment Office.
January 6, 7, 13, 2010	Budget Workgroups meet and incorporate school budget committee thinking/comments into Budget Workgroup reduction recommendations.
January, 2010	Discuss preliminary budget development assumptions and budget cutting process with Board of Education.
January, 2010	Board Study Session: Final Report - Fac. Usage
February 23, 2010	Stakeholder Meetings and Board Budget Forums

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Date	
January/February 2010	Cabinet meets to discuss FY10/11 budget recommendations and to consider additional stakeholder input.
February, 2010	1) Present budget information and distribute budget allocation worksheets to department heads and fund managers. 2) School pupil projections due.
February, 2010	Board non-action on recommended preliminary budget development assumptions and presentation.
February/March 2010	Human Resources issues school staffing allocation letters to the schools.
March, 2010	Board action of preliminary budget development assumptions consolidation work of Budget Advisory Committee, Facilities Usage Committee and current legislative projections.
March, 2010	Department budget allocation worksheets due to the Budget Office.
April, 2010	Per pupil allocation budgets and each school's current fee schedule due to principals.
April, 2010	Other fund budget worksheets due to the Budget Office.
April, 2010	Schools return per pupil allocation budgets and revised fee schedules to the Budget Office.
April 15, 2010	Board work session to discuss proposed budget and possible modifications to the proposed budget.
April/May	Delivery of proposed budget to the Board of Education.
April/May	Publish notice to the public that the proposed budget is available for review per C.R.S. 22-44-109(1).
May 1, 2010	Last day of state legislative session.
May 12, 2010	Board non-action on budget modification procedures (delivery no later than May 31). C.R.S. 22-44-108(1)(c)
May 13, 2010	First Budget Public Hearing
June 3, 2010	Second Budget Public Hearing. Board action for adoption of budget and resolutions. C.R.S. 22-44-110. Board action on budget modification procedures. Board non-action for adopted budget and the following resolutions; appropriations resolution, interfund borrowing resolution, TABOR reserves resolution, fund balance designation resolution, student fees, Capital Reserve Fund project resolution, and use of beginning fund balance resolution. C.R.S. 220-44-110