2022-23 Budget Development Process

Timeline & Milestones
<table>
<thead>
<tr>
<th>Stakeholder Input Options:</th>
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</thead>
<tbody>
<tr>
<td>• District Accountability Committee</td>
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### 2022-23 Budget Development Process Milestones

<table>
<thead>
<tr>
<th>September</th>
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1-Sep

30-June
## 2022-23 Budget Development Process Milestones

<table>
<thead>
<tr>
<th>Month</th>
<th>Milestones</th>
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<tbody>
<tr>
<td>September</td>
<td>14-Sep 18-Oct 28-Sep 9-Nov 14-Dec</td>
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- **Board of Education Meeting**
- **Board of Education Work Session**

**Stakeholder Input Options:**
- District Accountability Committee
- District Parent Council
- Latino Parent Advisory Council
- Community Budget Input
- School Leadership
- Public Comments at BOE Meetings
- Staff Communication
# 2022-23 Budget Development Process Milestones

### Stakeholder Input Options:
- District Accountability Committee
- District Parent Council
- Latino Parent Advisory Council
- Community Budget Input
- School Leadership
- Public Comments at BOE Meetings
- Staff Communication

### Board of Education Meeting
- 01-Nov: Governor’s Budget Released
- 14-Dec: 2022-23 Enrollment Update
- 05-Jan: Close 2020-21 Open Enrollment
- 11-Jan: DAC 2022-23 Budget Recommendation
- 12-Jan: Convene CO General Assembly
- 15-Jan: Initial 2022-23 Enrollment Projection
- 28-Jan: Open Enrollment Lottery Results

### Board of Education Work Session
- 14-Sep: State Current Year Revenue Forecast
- 15-Nov: First Quarter Financials
- 14-Dec: 2020-21 Financial Audit Update
- 01-Feb: Prior Year Consumer Price Index (CPI) Released
- 15-Feb: BOE 2021-22 Mid Year Financial Review
- 01-Mar: Preliminary Unemployment Expense Estimation
- 15-Mar: Review / Update Enrollment Projections
- 20-Jun: State Current Year Revenue Forecast

### October
- 20-Nov: 2021-22 October Count Finalized
- 14-Dec: State Current Year Revenue Forecast

### November
- 14-Dec: Close 2022-23 Enrollment Update
- 11-Jan: DAC 2022-23 Budget Recommendation
- 12-Jan: Convene CO General Assembly
- 15-Jan: Initial 2022-23 Enrollment Projection
- 28-Jan: Open Enrollment Lottery Results

### December
- 01-Nov: 2022-23 Governor’s Budget Released
- 14-Dec: 2022-23 Enrollment Update
- 05-Jan: Close 2020-21 Open Enrollment
- 11-Jan: DAC 2022-23 Budget Recommendation
- 12-Jan: Convene CO General Assembly
- 15-Jan: Initial 2022-23 Enrollment Projection
- 28-Jan: Open Enrollment Lottery Results

### January
- 01-Feb: Prior Year Consumer Price Index (CPI) Released
- 15-Feb: BOE 2021-22 Mid Year Financial Review
- 01-Mar: Preliminary Unemployment Expense Estimation
- 15-Mar: Review / Update Enrollment Projections
- 20-Jun: State Current Year Revenue Forecast

### February
- 01-Mar: Workers’ Comp Premium Determined
- 15-Mar: Review / Update Enrollment Projections
- 20-Jun: State Current Year Revenue Forecast

### March
- 11-May: Adjourn CO General Assembly
- 15-May: Third Quarter Financials

### April
- 01-Mar: Preliminary Unemployment Expense Estimation
- 15-Mar: Review / Update Enrollment Projections
- 20-Jun: State Current Year Revenue Forecast

### May
- 01-Mar: Preliminary Unemployment Expense Estimation
- 15-Mar: Review / Update Enrollment Projections
- 20-Jun: State Current Year Revenue Forecast

### June
- 11-May: Adjourn CO General Assembly
- 15-May: Third Quarter Financials
- 20-Jun: State Current Year Revenue Forecast

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### Milestones

**September**
- 14-Sep: 2022-23 Governor’s Budget Released
- 28-Sep: State Current Year Revenue Forecast

**October**
- 14-Oct: 2022-23 Governor’s Budget Released
- 28-Oct: State Current Year Revenue Forecast

**November**
- 14-Nov: 2022-33 Governor’s Budget Released
- 28-Nov: State Current Year Revenue Forecast

**December**
- 14-Dec: 2022-23 Enrollment Update
- 28-Dec: Open Enrollment Lottery Results

**January**
- 08-Jan: Prior Year Consumer Price Index (CPI) Released
- 22-Jan: Preliminary Health & Dental Insurance Rates
- 28-Jan: Open Enrollment Lottery Results

**February**
- 08-Feb: Prior Year Consumer Price Index (CPI) Released
- 22-Feb: Preliminary Health & Dental Insurance Rates
- 28-Feb: Preliminary Health & Dental Insurance Rates

**March**
- 08-Mar: Prior Year Consumer Price Index (CPI) Released
- 22-Mar: Preliminary Health & Dental Insurance Rates
- 28-Mar: Preliminary Health & Dental Insurance Rates

**April**
- 12-Apr: Prior Year Consumer Price Index (CPI) Released
- 26-Apr: Preliminary Health & Dental Insurance Rates
- 30-Apr: Preliminary Health & Dental Insurance Rates

**May**
- 12-May: Prior Year Consumer Price Index (CPI) Released
- 26-May: Preliminary Health & Dental Insurance Rates
- 30-May: Preliminary Health & Dental Insurance Rates

**June**
- 16-Jun: Prior Year Consumer Price Index (CPI) Released
- 30-Jun: Preliminary Health & Dental Insurance Rates
2022-23 Budget Development Process Milestones

**September**
- 14-Sep: BOE Budget Work Session
- 18-Sep: BOE Budget Work Session
- 18-Oct: BOE Budget Work Session
- 15-Nov: BOE Budget Work Session
- 12-Dec: BOE Budget Work Session

**October**
- 28-Oct: BOE Budget Work Session

**November**
- 09-Nov: BOE Budget Work Session

**December**
- 14-Dec: Legislative Meeting with Reps

**January**
- 11-Jan: BOE Budget Work Session
- 25-Jan: BOE Budget Work Session

**February**
- 08-Feb: BOE Budget Work Session
- 22-Feb: BOE Budget Work Session

**March**
- 08-Mar: BOE Budget Work Session

**April**
- 12-Apr: Preliminary Budget to BOE
- 26-Apr: Proposed Budget to BOE

**May**
- 10-May: Legislative Meeting with Reps
- 24-May: Proposed Budget to BOE

**June**
- 14-Jun: Legislative Meeting with Reps
- 28-Jun: Proposed Budget to BOE

**Stakeholder Input Options:**
- District Accountability Committee
- District Parent Council
- Latino Parent Advisory Council
- Community Budget Input
- School Leadership
- Public Comments at BOE Meetings
- Staff Communication

**Feedback**
## 2022-23 Budget Development Process Milestones

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### Actions

- 15-Mar: Notification to BVEA of Potential Reduction in Force
- 15-Apr: Notice of Probable PARA FTE to be Affected
- 15-May: Notification to all Employees Affected by Reduction in Force
- 30-Jun: Deadline for 2022-23 Budget Adoption
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- District Accountability Committee
- District Parent Council
- Latino Parent Advisory Council
- Community Budget Input
- School Leadership
- Public Comments at BOE Meetings
- Staff Communication

**February - April**
- Staffing Allocations

**March**
- Preliminary Budget to BOE

**April**
- Notice of Probable PARA FTE to be Affected

**May**
- Third Quarter Financials

**June**
- State Current Year Revenue Forecast

**September**
- Legislative Meeting with Reps
- Close 2020-21 Open Enrollment

**October**
- First Quarter Financials
- Enrollment Update

**November**
- 2022-23 Governor's Budget Released
- DAC 2022-23 Budget Recommendation

**December**
- Initial 2022-23 Enrollment Projection
- BOE Budget Work Session

**January**
- Convene CO General Assembly
- Mid-Year Financial Review

**February**
- Preliminary Budget to BOE
- Preliminary Health & Dental Insurance Rates

**March**
- Notice of Probable PARA FTE to be Affected
- Preliminary Unemployment Expense Estimation
- Review / Update Enrollment Projections

**April**
- Final Enrollment Lottery Results

**May**
- State Current Year Revenue Forecast

**June**
- Adjudon CO General Assembly
- State Current Year Revenue Forecast