Figure 1. ASD FY2014 Budget Calendar *DRAFT* [page 1 of 2]

	School District	Municipality	State	Communications
September 2012 (6, 19, **21**)	❑ OMB develops analysis of direct and indirect cost of service, including historic school allocations (FTE, $) ❑ Streamline budget development work flow and revision process	MOA develops Muni Preliminary Revenue Estimates and Tax Cap Calculations for Jan-Dec 2013 are submitted to Assembly Joint Meeting (21)	Submit end of September **Student Count** to State. State uses the count to estimate the FY14 Foundation Formula in the Governor's Proposed Budget (Dec)	...
October 2012 (1, 15)	❑ Review FY12 Audit and Supplemental Report to State of Alaska ❑ Streamline financial system workflow ❑ Update FY13 Revenue Projections based on OASIS ❑ Develop Preliminary FY14 Revenue Estimates ❑ Update Long Range Financial Plan	>Muni Preliminary Revenue Estimates and Tax Cap Calculations are submitted to Assembly >Assembly Work Sessions >Assembly Public Hearings	Submit "OASIS" (20 day) student census to the State to validate census for FY13 Formula Funding. Validated census is announced in March; April, May and June payments are adjusted to reflect validated enrollment.	...
November 2012 (5, 15)	❑ **Board Briefing** on Budget Development Guidelines (5th) ❑ **Board Review/Approval** of Budget Dev't Guidelines (15th) ❑ Distribute budget development *Manual* ❑ Div/Schools/Depts develop plans and goals in alignment with District goals	>Muni Budgets Approved by Assembly >Mayoral review of Approved Muni Budgets		Employee e-mail News Release Social Media Print News Opinion Leaders ASDconnect
December 2012 (3, **14**, 17)	❑ OMB compiles & distributes first draft ❑ Meetings with Principals to Review & Revise Plan & Budget ❑ OMB compiles *Preliminary Budget Plan* ❑ **Board Briefing** on Governor's Proposed Budget (17th)	Joint Meeting (14)	Governor releases Proposed Budget (15th)	...
January 2013 (10, 24)	❑ Distribution of *Preliminary Budget* to **Board** (10th) ❑ **Board Briefings** on Key Initiatives ❑ **Board Briefing** on *Preliminary Budget* (24th)	>Local property tax assessment notices distributed	Legislature Convenes	Employee e-mail News Release Social Media Print News Opinion Leaders ASDconnect
February 2013 (4, 21)	❑ **Board** to review *Preliminary Budget for public hearing* (4th) ❑ *Public Hearings* ❑ **Board Review & Approval** of *Preliminary Budget* (21st) ❑ Board Approved *Preliminary Budget Plan* to Municipal Assembly (March 1)		Legislative hearings on Operating Budget	Post Approval: Employee e-mail News Release Social Media Print News Opinion Leaders ASDconnect

Maf: 22 Aug 2012 rev 1b

Figure 1. ASD FY2014 Budget Calendar *DRAFT* [page 2 of 2]

		School District	Municipality	State	Communications
March 2013	4 / 18	□ Review vacancies, voluntary and involuntary transfers □ **Provide Tenured Teachers with FY14 Layoff Notices (March 15th)**	• Assembly receipt of ASD *Prelim Budget* • Assembly review, public hearings and approval of ASD *Preliminary Budget* and ASD property tax mill rate • Mayoral review	Legislature reviews Operating Budgets Dept of Ed releases FY13 Final Count & True-Up Adjustments to April, May, June Payments	Provide support at Assembly meetings, public hearings, Legislative hearings
April 2013	1 / 15	□ Develop first draft *Final Adopted Budget* (Leg Approved Budget) □ Cabinet Review of *Final Adopted Budget* □ **Board Brief** on *Final Adopted Budget*		Legislature Approves Operating and Capital Budgets	...
May 2013	6 / 20	□ Review vacancies, voluntary and involuntary transfers □ **Provide Group II with FY14 Layoff Notices (mid May)**		Gubernatorial Review of Operating & Capital Budgets	...
June 2013	3 / 17	□ **Board Brief** on Gov's Approved Budget □ Revise *Final Adopted Budget* to reflect Governor's Approved Budget, if req'd □ Cabinet review of *Final Adopted Budget*	>Local property tax 1st half payments due		Provide support at Assembly meetings if req'd
July 2013		□ FY2014 Begins □ Distribute *Final Adopted Budget* □ Develop and distribute proposed revisions, if any, of school allocations for review			...
August 2013		□ Administrative Advance □ School Registration Begins □ School Opens	>Local property tax 2nd half payments due		...
September 2013		□ Management review of school by school enrollment, budget allocations, & budget transfers □ **Board Brief** on School Enrollment		Submit end of September **Student Count** to State. State uses the count to estimate the FY15 Foundation Formula in the Governor's Proposed Budget (Dec)	...

Maf: 22 Aug 2012 rev 1b