



Management Team

Program Review Team

- * Create Comprehensive List of Existing Programs
- * Prioritize list and identify existing programs (1) to be evaluated and (2) to complete the new budget request form
- * Prepare Recommendations Report for Cabinet listing existing programs to be redesigned, redeployed or abandoned based on prior year's program evaluation results

Department Heads

- * Review Departmental Budget
- * Submit Budget Requests

Division Heads

- * Review Departmental Budgets
- * Review Department Budget Requests

Cabinet

- * Cabinet approves all Inputs to be included in Preliminary Draft Budget

Preliminary Draft Budget

Work Session
School Allocations
1st Look - Draft Budget

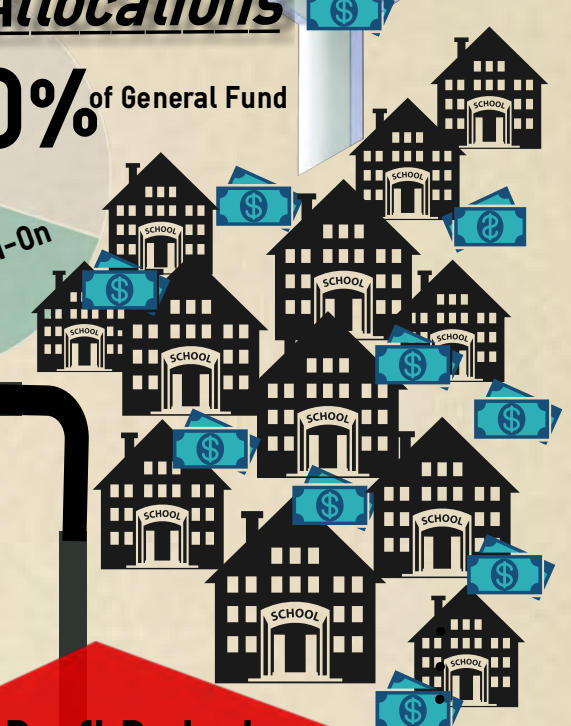
Board Meeting

School Allocations Approval
Student Projections Approval
Draft Budget Review

School Allocations

70% of General Fund

Staffing Allocations
Special Schools Allocations
Existing Add-On Programs



TIMELINE

October
Enrollment Projections

November
Revenue Projections

December

Early January

Late January

February

Management Team

Budget Request Process Produces List of New Add-On Programs

Review Team

Scores all new Budget Requests based on:

- Linkage to District's Strategic plan
- Fully loaded costing
- Research
- Identified target populations
- SMART Goals

Cabinet

Reviews scored New Budget Requests and approves those to be included in the Tentative budget

April

2% Contingency Adjustment

Tentative Budget

Board Vote Tentative Budget



Late May

June

Contract Negotiations

Board Vote Tax Rate



August

5th Day Counts

3rd Budget Work Session



Mid September

Board Vote Working Budget



Late September

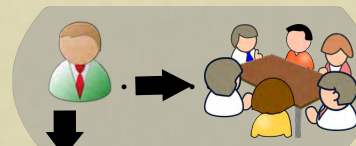
Working Budget

FINISH LINE

- * Schools receive Staffing and Existing Add-On Programs Budgets
- * SBDM councils meet and make spending plans and redirections
- * Principals submit Budget Requests for additional funding

JCPS Budget Process - Inputs & Impacts

Graphics Key



Management Team Inputs



Board Meeting Vote



Budget Work Session



Updated Data Inputs