

2010-11 GPPSS Budget Development Timeline	
Milestones	When?
Board agreement on Staff Utilization and Allocation process for 2010-1011.	September
Administration to deliver to Board completed Distribution and Funding Sources tabs of current year (2009-10) Staff Utilization Utility	October
Administration to deliver to Board recommendations for how to increase density in electives/specials at all levels and completed Utilization tab Staff Utilization Utility.	November
Administration to report to Board on evaluation of current utilization rates of all job functions and propose, with supporting logic, ideal utilization rates for 2010-11.	November
Administration to deliver to Board recommendation for class size guidelines and any special program designations for 2010-11.	November
Deliver first 2010-11 budget projection using the Budget Modeling Utility	December
Board passes Budget Development Parameters Resolution	January
Administration delivers preliminary Budget to Board	February
Administration proposes any required Staff Layoff lists for Board approval (agreement on staff call back procedure)	April
Administration delivers balanced budget proposal to Board (supported by BMU)	May
Board of Education approves Budget	June
Administration delivers updates on enrollment and funding against projections	July
Administration delivers recommendation to Board for approval of any call backs	August