

TO: Central Office Department Heads and Division Chiefs

FROM: John Collopy, Executive Administrator
Budget

SUBJECT: FY 21-22 Budget Development

DATE: February 9, 2021

The process of developing the FY 21-22 District budget is currently under way. Each year the District must address the challenges of providing quality educational programs with limited financial resources.

If you received funding in your FY 20-21 budget for “One Year Only” programs or items, then they have been removed from your FY 21-22 base budget.

A mandatory flex budget reduction has been taken from each department. Specifically, your annual flex budget has been reduced by 10%, and this is a recurrent change.

A time-task calendar is included in these instructions. Please follow these timelines in order for the District to meet its deadlines. **** YOUR FLEXIBLE BUDGET MUST BE ENTERED INTO MUNIS BY 03/15/2021 ** There is an approval process, after your entry of the flexible budget into MUNIS.**

If the Budget Office can be of any assistance, please call 3438.

The Budget Development process for FY 21-22 should be an in-depth process of review and evaluation of your department’s current funds and how these funds can best be used to meet the needs within your division. The process, therefore, should begin with a review of your department’s current budget. As new programs are added and existing programs are changed, funds must be designated within your department to cover those needs for FY 21-22. The Division Chiefs and Department Heads should discuss the administrative decisions that would alter existing programs or establish new programs. The Departments Heads should be given the information to allow adequate time to identify needed funds. They should also review current funds not needed for next year. Each division should work towards optimal efficiency and look for available resources within the division to fulfill departmental needs. The departments’ budgets should be used as planning tools for the betterment of the division and the District as a whole.

BUDGET FORMS

The following documents are posted on the Budget intranet page:

1. **Central Office Budget Calendar**
2. **Next Year Non-flexible Budget**

3. Budget Comparison Report and Worksheet

Each department's full time salary cost has been projected and budgeted. The total of all flexible dollars has been totaled and allocated to the department unit. Again, the department's flex budget total has been reduced by 10% for FY 2021-22 and beyond. Department Heads or their designee will enter their flexible budget into MUNIS no later than March 15, 2021. The Next Year Budget Comparison Report lists the total flexible budget amount and the flexible codes available in each department. If additional codes are needed, please call the Budget Office for assistance.

The Computer Education Department no longer conducts in-class training sessions for Next Year Budget Entry. However, it is important for at least two staff members in your department to be capable of completing this task. For those that need to be trained, the Budget Department has developed a MUNIS NEXT YEAR BUDGET ENTRY MANUAL. The manual can be located on the Budget website which is still listed on the intranet as Financial Planning and Management.

CENTRAL OFFICE BUDGET CALENDAR FY 21-22

ACTIVITY	RESPONSIBLE UNIT	DATE
FY 21-22 Budget Development information Posted to the Financial Planning & Management Intranet page	Budget	02/09/21
Central Office window to enter Next Year Budget in MUNIS	Department Heads	02/09/21 through 03/15/21
Central Office DEADLINE to Enter flexible budget in MUNIS	Department Heads	03/15/21
Board Hearing on FY 21-22 Tentative Budget	Superintendent/CFO	April, 2021
Tentative Budget presented for approval to the Board of Education	Superintendent/CFO	May, 2021