



EAST SIDE UNION HIGH SCHOOL DISTRICT

BUDGET DEVELOPMENT CALENDAR FOR THE 2021-22 FISCAL YEAR

ACTIVITY/ACTION	PERSON/UNIT RESPONSIBLE	DATE
School Services Workshop - Governor's January Budget Proposal	CBO/Superintendent/Director of Finance	January 2021
Roll Grade Level Enrollment and Incoming 9th Grade Feeders	Information Technology	January 2021
Local Control Accountability Plan Update (Visit ESUHSD Website for Times and Locations) (Student/Community Forums - All High Schools and EC)	Associate Supt., Educational Services	February/March 2021
Discuss Implications of 2021-22 Governor's Budget, Second Interim Outlook, and 2021-22 LCAP Update with the Budget Advisory Committee (BAC)	CBO/Superintendent/ Budget Advisory Committee	February/March 2021
2021-22 Board Consideration of any District Recommended Staffing/Layoff Actions (Board Meeting)	Superintendent/Governing Board	Prior to March 15, 2021
School Site FTE Staffing Requirements Meetings	Associate Supt., Human Resources	March/April 2021
FY 2021-22 Budget Worksheets and Budget Instruction sent to all Sites and Departments	Director of Finance/ Budget & Fiscal Manager	March 2021
Sites Develop FY 2021-22 Budgets in Collaboration with School Site Councils and LCFF (LCAP) Goals	Principal/Site Council	April 2021
FTE Reconciliation	Associate Supt., Human Resources/ Director of Finance	April 2021
Site and Dept. Budgets are Submitted to Business Services	Principals and Departmental Managers	April 2021
Final Revisions to Enrollment FTE Projections	Associate Supt., HR/Director of Finance	April 2021
Budget Study Session	CBO/Superintendent/Governing Board	May 2021
Review 2021-22 Budget Outlook and Local Control Accountability Plan Update with the Budget Advisory Committee (BAC)	CBO/Superintendent/ Budget Advisory Committee	May 2021
School Services Workshop – Governor's May Revisions	CBO/Superintendent/Director of Finance	May 2021
Present Preliminary Budget and LCAP with Impact from the Governor's May Revisions & LCAP Public Hearing (Board Meeting)	CBO/Superintendent/ Associate Supt., Educational Services/ Governing Board	First Board Meeting in June 2021
Adopt FY 2021-22 Final Budget & Local Control Accountability Plan (Board Meeting)	Governing Board	Second Board Meeting in June 2021
2021-22 First Interim Budget Update (Board Meeting)	CBO/Director of Finance	First Board Meeting in December 2021
2021-22 Second Interim Budget Update (Board Meeting)	CBO/Director of Finance	First Board Meeting in March 2022