

2020-2021 Budget Workshop

December 2020



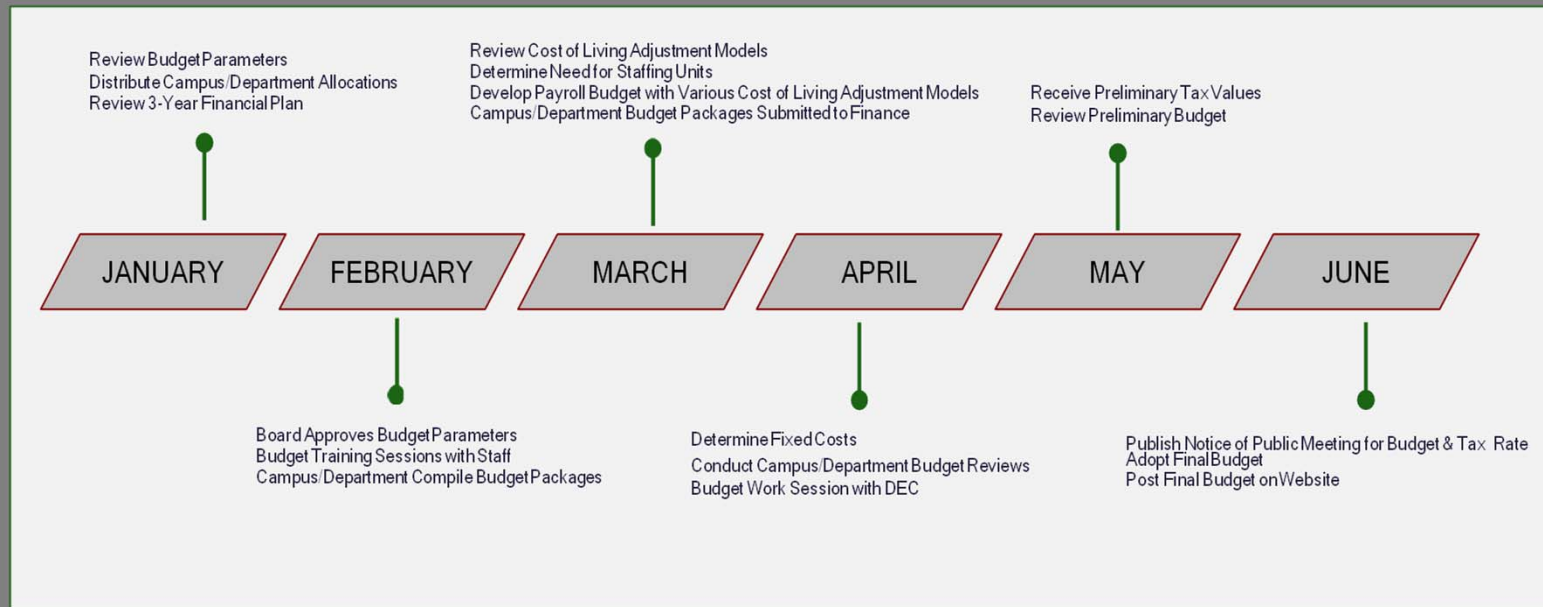
GCISD Budget Adoption Process

- Communicate a Timeline
 - Budget calendar formally approved by Board in November 2020
- Engage Stakeholders
- Meet the Legal Requirements



GCISD BUDGET PROCESS TIMELINE

Board formally adopted budget calendar in November 2020.



Engage Stakeholders



- **Campus Budget Managers**
 - Receive budget allocations
 - Per-pupil allocations based on projected student populations
 - Campus-driven method to develop the budget
 - Work with learning leaders and Campus Excellence Committees to develop the budget
 - Work with Human Resources on staffing units
 - Meet with Leadership Team to review budgets
- **Central Department Budget Managers**
 - Receive budget allocations
 - Build line item budgets based on specific needs
 - Submit budget increase request form (if needed) to be reviewed by Leadership Team
 - Meet with Leadership Team to review budgets



Engage Stakeholders



- Leadership Team
 - Review budget increases and set priorities
 - Review campus and department budgets
 - Review and approve additional staffing units
- School Board
 - Attend budget workshops
 - Approve budget calendar
 - Establish and approve budget parameters
 - Review and approve cost of living adjustments
 - Approve final budgets
 - General Operating
 - Child Nutrition
 - Debt Service
 - Approve tax rates



Engage Stakeholders



- District Administration Staff
 - Project revenues
 - Reconcile and balance budget allocations
 - Develop payroll budget plan based on approved staffing units and cost of living adjustments
 - Prepare budget documents for publication (hard copies and online)
- Community
 - Campus Excellence Committees work with campus leadership
 - District Excellence Committee
 - District website
- Finance and Budget Team



Meet the Legal Requirements



- Legal Budgets: General Operating, Child Nutrition, and Debt Services
- 2021-2022 Budget is considered for adoption: June 21, 2021
- Newspaper advertisement for Public Hearing to Discuss Budget and Tax Rates: June 11, 2021 (at least 10 days prior to meeting)
- Budget summary and final budget document posted on District website

