

WASHINGTON COUNTY PUBLIC SCHOOLS
APPROVED FY2023 GENERAL FUND BUDGET CALENDAR
(Dates are predicated upon receipt of State Aid Reports as scheduled herein)

Deliverable Date	Deliverable	Individual(s) Responsible
JULY		
AUGUST		
8/27/21	Review and forward FY2023 Budget Calendar to full BOE	Finance Comm
SEPTEMBER		
9/07/21	Adopt FY2023 Budget Calendar	BOE
9/15-9/24/21	Determine preliminary estimate of budget increase target	Supt. & COO
9/24/21	Submit any school-specific requests to Directors and Associate Supts.	Principals
9/27/21	Provide senior management with preliminary budget parameters	Superintendent
OCTOBER		
10/22/21	Publish final September 30, 2021 enrollment.	Student Services
10/22/21	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2023 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/25-10/29/21	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
NOVEMBER		
11/1/21	Executive Team Budget Discussion	Supt. and SLT
11/1-11/19/21	Prepare preliminary draft of the Superintendent's Draft FY2023 Budget for internal discussion (without MSDE State Aid estimates)	Finance Staff
11/29/21	Executive Team Budget Discussion	Supt. and SLT
DECEMBER		
12/7/21	Work Session #1 – Superintendent's FY2023 Draft Budget	BOE
JANUARY		
1/18/22	Receive preliminary FY2023 State Aid calculation from MSDE (date tentative)	Finance Staff
1/18-1/21/2022	Incorporate state revenue estimates into budget draft and determine excess or shortfall	Finance Staff
1/21/22	Notify County CFO and County Administrator of preliminary money request	COO and Superintendent
FEBRUARY		
2/01/22	Work Session #2 – Superintendent's FY2023 Recommended Budget	BOE
2/01/22	Adopt Board's FY2023 Draft Budget for public hearing	BOE
2/04/22	Send updated Board of Education's FY2023 Draft Budget to the BARC and County CAC	Finance Staff
02/08/22	Make copies of Board's FY2023 Draft Budget available to the public	Finance Staff and PIO
2/09/22 (a)	Discuss Board's FY2023 Draft Budget and begin developing recommendations to BOE (Snow Date 2/10/22)	BARC
2/16/22 (a)	Discuss Board's FY2023 Draft Budget and finalize recommendation to BOE (Snow Date 2/17/22)	BARC
MARCH		
3/1/22	Public Hearing – Board of Education's FY2023 Draft Budget (Snow Date 03/08/22)	BOE

Approved FY2023 BUDGET CALENDAR

Deliverable Date	Deliverable	Individual(s) Responsible
3/1/22	Present recommendations on Board’s FY2023 Draft Budget to BOE (6:30 PM in Board Auditorium) (Snow Date 03/08/22)	BARC
3/8/22	Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC (To be confirmed with the BOCC)	BOE and BOCC
3/15/22	Adopt Board Approved FY2023 Budget to present to the BOCC	BOE
3/25/22	Provide copies of Board Approved FY2023 Budget to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
APRIL		
4/22/22	Receive Final FY2023 State Aid Report (tentative)	Finance
4/28/22	Revise revenue projections for final iteration of State Aid Report	Finance Staff
MAY TO JULY		
TBD	Other Meetings as Deemed Necessary	Varies

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These steps will be necessary only if the Commissioners do not fully fund the Board’s budget request or if the final State appropriation is significantly different from preliminary estimates for FY2023.

LEGEND OF ABBREVIATIONS			
BOE	Board of Education	COO	Chief Operating Officer
BOCC	Board of County Commissioners	MSDE	Maryland State Dept. of Education
BARC	Budget Advocacy and Review Comm.	PIO	Public Information Officer
CAC	Citizens Advisory Council	SLT	Senior Leadership Team