



ARLINGTON  
PUBLIC  
SCHOOLS

# BUDGET DEVELOPMENT CALENDAR



FISCAL YEAR  
2022

[www.apsva.us](http://www.apsva.us)



ARLINGTON, VIRGINIA

**JULY 2020**

S	M	T	W	T	F	S
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**AUGUST 2020**

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**SEPTEMBER 2020**

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**OCTOBER 2020**

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**NOVEMBER 2020**

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**DECEMBER 2020**

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**JANUARY 2021**

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**FEBRUARY 2021**

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**MARCH 2021**

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**APRIL 2021**

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**MAY 2021**

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**JUNE 2021**

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<b>JULY</b>	
1	Consent Item - Budget Development Calendar – FY 2022 Budget and FY 2022-26 CIP
3	HOLIDAY
<b>AUGUST</b>	
13	Administrative Conference
<b>SEPTEMBER</b>	
TBD	Board Information Item – School Board FY 2022 Budget Direction
4	HOLIDAY
7	HOLIDAY
8	First Day of School
<b>OCTOBER</b>	
TBD	Board Action Item – School Board FY 2022 Budget Direction
<b>NOVEMBER</b>	
11	HOLIDAY
26-27	HOLIDAY
<b>DECEMBER</b>	
TBD	Board Information Item – FY 2020 Final Fiscal Status Report
8	Joint Work Session with County Board (TENTATIVE)
24-25	HOLIDAY
31	HOLIDAY

<b>JANUARY</b>	
TBD	Board Action Item – FY 2020 Final Fiscal Status Report
1	HOLIDAY
18	HOLIDAY
<b>FEBRUARY</b>	
15	HOLIDAY
25	Board Presentation – Superintendent’s Proposed FY 2022 Budget
25	Budget Work Session #1 Following Board Meeting
<b>MARCH</b>	
TBD	School Board Presentation of budget to Civic Federation
TBD	Public Hearing on County Budget
TBD	Public Hearing on Tax Rate
9	Budget Work Session #2
16	Budget Work Session #3
23	Budget Work Session #4
23	Public Hearing on Superintendent’s Proposed Budget
29-31	Spring Break
<b>APRIL</b>	
1-2	Spring Break
6	Budget Work Session #5

8	Board Action Item – School Board’s Proposed FY 2022 Budget
9	School Board presentation to County Board (TENTATIVE)
29	Public Hearing on School Board’s Proposed Budget
<b>MAY</b>	
4	Budget Work Session #6
6	Board Action Item – School Board’s Adopted FY 2022 Budget
6	Board Information Item – Superintendent’s Proposed FY 2022-26 CIP
11	CIP Work Session #1
25	CIP Work Session #2
25	Public Hearing on Superintendent’s Proposed FY 2022-26 CIP
31	HOLIDAY
<b>JUNE</b>	
TBD	County Board adoption of FY 2022-26 CIP
4	Joint Work Session with County Board (TENTATIVE)
15	CIP Work Session #3
24	Board Action Item – School Board’s Adopted FY 2022-26 CIP

- School Board Meeting
- Holiday
- Committee of the Whole Meeting
- Spring Break
- School Board Work Session

# FY 2022 BUDGET DEVELOPMENT CALENDAR

June-December 2020	FCPS conducts internal program reviews and gather community and employee feedback
September 17	School Board conducts budget work session on budget priorities
October 29	Program Budget Review
November 4	School Board work session on FY 2022 Fiscal Forecast
November 24	Joint Meeting with Board of Supervisors to discuss FY 2022 Forecast
December 8	Program Budget Review
January 7	Superintendent release FY 2022 Proposed Budget
January 12	School Board Work Session
January 19	Program Budget Review
January 26	School Board holds public hearings on budget
January 27	School Board holds public hearings on budget (if needed)
January 27	School Board conducts budget work session
February 16	Program Budget Review
February 18	School Board adopts FY 2022 Advertised Budget
February 23	Fairfax County Executive presents FY 2022 Advertised Budget
March 2	Program Budget Review
March 2	Joint Meeting with Board of Supervisors to discuss FY 2022 Budget and tax rates
March 9	Board of Supervisors advertises tax rate
April 6	Program Budget Review
April 13	School Board budget presentation to Fairfax County Board of Supervisors
April 13-15	Fairfax County Board of Supervisors conducts public hearings on budget
April 23	Fairfax County Board of Supervisors Budget Pre-Markup
April 27	Fairfax County Board of Supervisors FY 2022 budget markup, determine budget package, and tax rates
May 4	County Board of Supervisors adopt FY 2022 budget, tax rates, and transfer to FCPS
May 4	FY 2022 Budget Work Session
May 6	FY 2022 Approved Budget presented to School Board
May 11	School Board holds public hearings on budget
May 12	School Board holds public hearings on budget (if needed)
May 18	School Board conducts budget work session
May 20	School Board adopts FY 2022 Approved Budget
July 1	FY 2022 begins
*All Dates Tentative	



# 2020-2021 School Board Meetings

July 2020				
M	T	W	T	F
		①	2	3
6	7	8	9	10
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⑳	21	22	23	24
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August 2020				
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**July**

- 1 Organizational Meeting 9:00 a.m.
- 20 Special Meeting 5:00 p.m..

**August**

- 4 Board Retreat 9:00 a.m.
- 18 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

September 2020				
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October 2020				
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**September**

- 8 First Day of School
- 15 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

**October**

- 20 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

November 2020				
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December 2020				
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**November**

- 17 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.
- 18-20 VSBA Annual Convention

**December**

- 15 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

January 2021				
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February 2021				
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**January**

- 19 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

**February**

- 16 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.
- (Operating Budget Presentation)

March 2021				
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April 2021				
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**March**

- 9 Board Meeting 6:30 p.m.
- (Operating Budget Presentation)
- 16 Public Hearing 6:30 p.m.
- 23 Board Meeting and Budget Approval 6:30 p.m.

**April**

- 10-12 NSBA National Conference
- 20 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.

May 2021				
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June 2021				
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**May**

- 18 Work Session 5:00 p.m.
- Board Meeting 6:30 p.m.
- TBD School Board Development

**June**

- 1 Special Meeting (Personnel Actions) 5:00 p.m.
- 15 Board Meeting 6:30 p.m.

▨ Retreats
● Budget  
○ Organizational/Special Meeting
□ Conferences/Conventions  
● Work Session & Board Meeting
● Public Hearings

School Board meetings are televised live and rebroadcast on NNPS-TV.

## NNPS Budget Timeline

- **November 2020**

Budget requests due to Budget Department.

- **November-December 2020**

Budget Office reviews budget requests and completes spending projections.

- **February 16, 2021**

Estimate of needs presented to School Board, NNPS Administration Building, 5 p.m.

- **March 9, 2021**

Presentation of Superintendent's Proposed Budget to the School Board, NNPS Administration Building, 6:30 p.m.

- **March 16, 2021**

School Board Public Hearing on Superintendent's Proposed Budget, NNPS Administration Building, 6:30 p.m.

- **March 23, 2021**

School Board Meeting and Budget Approval, NNPS Administration Building, 6:30 p.m.

- **April 2021**

City Council conducts two public hearings on proposed budget.

- **May 2021**

City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93).

Annual Process

Superintendent  
Prepares

City Council  
Adopts

Public  
Hearing

Statutory  
Requirement

10 days

By May 15

Public Hearing

School Board  
Approves

10 days

City  
Administration  
Includes

By April 1

# MAYOR'S PROPOSED FY2020 - 2021 BUDGET

## ANNUAL BUDGET PROCESS AND CALENDAR – FOR PUBLIC

Month	Activity
<b>July</b>	<p>The Department of Budget and Strategic Planning (DBSP) issues the current adopted budget document. City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets. Annual performance reporting period also begins.</p>
<b>August</b>	<p>DBSP continues implementing Outcome Based Budgeting with migration toward a Performance and Priority based Strategic Management System. DBSP assists departments with the enhancement of departmental missions, program goals and program/service measures.</p>
<b>September</b>	<p>DBSP develops and issues instructions for the Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, contractual increases, demographic impacts and any other changes impacting revenues and expenditures. DBSP begins formulating preliminary guidelines for the upcoming capital and operating Budgets.</p> <p>End of FY2019 First Quarter.</p>
<b>October</b>	<p>DBSP prepares and finalizes the budget guidelines and the upcoming operating and capital budget instructions for FY2020/2021. DBSP analyzes Multi-Year Forecast submissions and develops initial recommendations for review by the Mayor and senior leadership.</p> <p>DBSP initiates review of citywide personnel and submits instructions to departments to review all positions (FTEs) and position allocations in preparation for “Budget Kickoff”.</p> <p>Notices of applications for requests of city funding – Non Departmental – are placed in local print media outlets indicating the date in which applications will be made available to the public.</p> <p>DBSP initiates capital “Budget Kickoff” – Distribution of instructions and guidelines to agencies for submitting capital requests for FY21 – FY25.</p>
<b>Late October - Mid November</b>	<p>DBSP formulates agency’s FY21 personnel budgets from returned personnel validations. Personnel budgets loaded in budget module.</p> <p>DBSP finalizes budget forms in budget module in preparation for operating budget kickoff.</p>

# MAYOR'S PROPOSED FY2020 - 2021 BUDGET

## Month

## Activity

Non-Departmental applications are made publicly available on City website (both for general fund and federal funds).

Mayor, CAO, and DBSP initiate "Budget Kickoff" whereby the Mayor's priorities are articulated and submission guidelines and instructions are reviewed with departments.

DBSP facilitates departmental training on the budget submission forms and budget process.

Agencies begin preparing operating budget submissions/requests for FY21.

Mayor works with City Council to solicit feedback on their budget priorities for FY21.

Mayor works with RPS to solicit feedback on their budget priorities for FY21.

Late  
November -  
December

Departments submit capital budget requests to DBSP for review and analysis.

DBSP forwards all CIP project request to DPW for project costing verification.

December

Agencies continue to prepare operating requests.

### **Departments operating requests due to DBSP.**

DBSP staff reviews the operating budget submissions – for alignment with Mayoral priorities - and makes initial recommendations to DBSP leadership for funding decisions.

DBSP meets with Finance staff to determine Debt (capital) affordability and reviews capital budget submissions.

DPU submits capital and operating budget requests to DBSP including any proposed rate changes.

Capital budget submissions for previously appropriated projects due.

DBSP provides preliminary capital budget funding recommendations for review to the DCAO for Finance and Administration, DCAO for Operations, and CAO.



# MAYOR'S PROPOSED FY2020 - 2021 BUDGET

Month	Activity
<b>January</b>	<p>Superintendent presents Richmond Public Schools' (RPS) budget to School Board – to include local funding request from the City.</p> <p>DBSP leadership reviews staff recommendations on operating budget submissions and makes recommendations.</p> <p>Individual departmental work sessions are held with Mayor, CAO, DCAOs, and departments to review submissions and DBSP initial recommendations.</p> <p>Citywide stakeholders – CAO and DCAOs – review funding recommendations (operating and capital) from DBSP and from departmental work sessions and begin to formulate operating budget funding recommendations for the Mayor's review.</p> <p>Draft CIP recommendation is presented to the Mayor.</p> <p>Work sessions are held with the Mayor to discuss major funding issues and review CAO and staff's initial recommendations – both operating and capital. Discussions center on the inclusion of priority budget items, major unfunded issues, and balancing strategies, etc.</p> <p>Multi-Year (5 Year) Revenue and Expenditure Projections presented to City Council.</p>
<b>February</b>	<p>Continued work sessions with the Mayor to discuss major issues, balancing strategies, and make funding decisions for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets.</p> <p>RPS School Board adopts budget and presents local funding request to the Mayor.</p> <p>Final decisions by Mayor on operating, capital, and Non-Departmental budget are obtained.</p> <p>Completion of typing, editing, and proofing of recommended operating and capital improvement plan budget document.</p> <p>Completion of the CIP presentation for the Planning Commission.</p> <p>Printing and binding of budget documents.</p>
<b>March - April</b>	<p>On or before March 6<sup>th</sup>, the proposed capital budget is presented to the City Planning Commission. The Mayor later presents the proposed operating, capital, and other funds (by March 6<sup>th</sup>) to the City Council. DBSP distributes proposed budget documents to City Council, departments, and the public.</p>

# MAYOR'S PROPOSED FY2020 - 2021 BUDGET

Month	Activity
	<p>City Council facilitates public budget work sessions to provide budget briefings to review the Mayor's proposed budgets.</p>
<p><b>April - May</b></p>	<p>Additional City Council public budget work sessions.</p> <p>Public hearings are held on the proposed budgets.</p> <p>City Council introduces amendments to the budgets – for all funds - and adopts the General Fund (no later than May 31<sup>st</sup>), Special Fund, Enterprise Fund, Capital, Debt Service, Richmond Public Schools, and Internal Service Fund budgets. City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.) separately.</p>
<p><b>June</b></p>	<p>DBS modifies all budgets in accordance with all of City Council's adopted amendments.</p> <p>DBSP completes final revisions to the budget documents and prepares the new fiscal year budget to load into the financial system prior to July 1st.</p>