

FY24 Budget Development Timeline

	August	September	October	November	December	January	February	March
Process Tasks		<ul style="list-style-type: none"> - District org chart updated - Project student enrollment for following year - Establish baseline budget assumptions - Verify funding for all current positions 	<ul style="list-style-type: none"> - Distribute school budget allocations to Principals (staff, RISE) - Distribute central office budget allocations 	<ul style="list-style-type: none"> - <i>Opportunities for idea-sharing across schools and departments</i> 	<ul style="list-style-type: none"> - State data arrives, projected funding updated - Cabinet budget meeting 	<ul style="list-style-type: none"> - Revise budget based on final funding estimates - Board approves final budget - Final budget documents posted to web 		<ul style="list-style-type: none"> - Town Meeting to approve budget - New positions posted for hire - Any necessary reductions in force plans finalized
School-level	<ul style="list-style-type: none"> - Principal budget meeting 	<ul style="list-style-type: none"> - Principals confirm staff rosters 	<ul style="list-style-type: none"> - Message in school newsletter - Principals form Advisory Groups and hold first meeting - Principals confirm enrollment - Principals receive Advisory Group supporting materials 	<ul style="list-style-type: none"> - Message in school newsletter - Advisory Groups invite input from stakeholders, including students - Advisory Groups finalize RISE proposals 	<ul style="list-style-type: none"> - Message in school newsletter - Principals share budget plan with PTO - Advisory Groups revise RISE proposals if necessary - Principals finalize staffing plan 			
District Engagement		<ul style="list-style-type: none"> - Post budget timeline 	<ul style="list-style-type: none"> - School Board received budget timeline and assumptions - First advisory group meetings - Web feedback form open, <i>use liaisons to encourage participation</i> 	<ul style="list-style-type: none"> - Advisory Groups invite input from stakeholder - Advisory Groups review web feedback 	<ul style="list-style-type: none"> - Advisory Groups revise RISE proposals if necessary 	<ul style="list-style-type: none"> - City council budget presentation - Message from Superintendent to community 	<ul style="list-style-type: none"> - Publicize availability of budget 	<ul style="list-style-type: none"> - Message of thanks from Superintendent