

	July/August	September	October	November	December	January	February	March
Process Tasks	<ul style="list-style-type: none"> - Principals meeting used to review the budget model and make any necessary changes. 	<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 - Web feedback form open (with notification to liaisons) 	<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 	<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"> - Principals confirm staff rosters - Principals confirm enrollment 	<ul style="list-style-type: none"> - Message in school newsletter - Principals form Advisory Groups and hold first meeting - Principals receive Advisory Group supporting materials - Principals meet with school leadership teams and faculty around budget 	<ul style="list-style-type: none"> - Message in school newsletter - Advisory Groups invite input from stakeholders, including students - Advisory Groups finalize RISE proposals - Principals meet with school leadership teams and faculty around budget 	<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 and communicate with impacted staff 	<ul style="list-style-type: none"> - Principals and Directors communicate to staff any possible position or significant potential budget changes 		
District Actions	<ul style="list-style-type: none"> - Share budget timeline with Board and Cabinet 	<ul style="list-style-type: none"> - Post budget timeline - Strategic Plan priority area teams align budget requests and 4 year plan map 	<ul style="list-style-type: none"> - Board presentation on school-based budget process - First advisory group meetings - District Directors review budget allocations with teams to identify priorities - Cabinet budget development meeting to prioritize needs and determine offsetting costs 	<ul style="list-style-type: none"> - Advisory Groups invite input from stakeholder - Advisory Groups review web feedback - Cabinet concludes budget development work 	<ul style="list-style-type: none"> - Advisory Groups revise RISE proposals if necessary 	<ul style="list-style-type: none"> - Cabinet makes final adjustments to budget recommendations (if necessary) - City council budget presentation - Message from Superintendent to community 	<ul style="list-style-type: none"> - Publicize availability of budget - Include budget in annual report 	<ul style="list-style-type: none"> - Message of thanks from Superintendent - Notice any RIF's