



	July/August	September	October	November	December	January	February	March
Process Tasks	<ul style="list-style-type: none"> <li>- Principals meeting used to review the budget model and make any necessary changes.</li> </ul>	<ul style="list-style-type: none"> <li>- District org chart updated</li> <li>- Project student enrollment for following year</li> <li>- Establish baseline budget assumptions</li> <li>- Verify funding for all current positions</li> </ul>	<ul style="list-style-type: none"> <li>- Distribute school budget allocations to Principals (staff, RISE)</li> <li>- Distribute central office budget allocations</li> <li>- Web feedback form open (with notification to liaisons)</li> </ul>	<ul style="list-style-type: none"> <li>- Opportunities for idea-sharing across schools and departments</li> </ul>	<ul style="list-style-type: none"> <li>- State data arrives, projected funding updated</li> </ul>	<ul style="list-style-type: none"> <li>- Revise budget based on final funding estimates</li> <li>- Board approves final budget</li> <li>- Final budget documents posted to web</li> </ul>		<ul style="list-style-type: none"> <li>- Town Meeting to approve budget</li> <li>- New positions posted for hire</li> <li>- Any necessary reductions in force plans finalized</li> </ul>
School-level		<ul style="list-style-type: none"> <li>- Principals confirm staff rosters</li> <li>- Principals confirm enrollment</li> </ul>	<ul style="list-style-type: none"> <li>- Message in school newsletter</li> <li>- Principals form Advisory Groups and hold first meeting</li> <li>- Principals receive Advisory Group supporting materials</li> <li>- Principals meet with school leadership teams and faculty around budget</li> </ul>	<ul style="list-style-type: none"> <li>- Message in school newsletter</li> <li>- Advisory Groups invite input from stakeholders, including students</li> <li>- Advisory Groups finalize RISE proposals</li> <li>- Principals meet with school leadership teams and faculty around budget</li> </ul>	<ul style="list-style-type: none"> <li>- Message in school newsletter</li> <li>- Principals share budget plan with PTO</li> <li>- Advisory Groups revise RISE proposals if necessary</li> <li>- Principals finalize staffing plan and communicate with impacted staff</li> </ul>	<ul style="list-style-type: none"> <li>- Principals and Directors communicate to staff any possible position or significant potential budget changes</li> </ul>		
District Actions	<ul style="list-style-type: none"> <li>- Share budget timeline with Board and Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>- Post budget timeline</li> <li>- Strategic Plan priority area teams align budget requests and 4 year plan map</li> </ul>	<ul style="list-style-type: none"> <li>- Board presentation on school-based budget process</li> <li>- District directors review budget allocations with teams to identify priorities</li> <li>- Cabinet budget development meeting to prioritize needs and determine offsetting costs</li> </ul>	<ul style="list-style-type: none"> <li>- Advisory Groups invite input from stakeholder</li> <li>- Advisory Groups review web feedback</li> <li>- Cabinet concludes budget development work</li> </ul>	<ul style="list-style-type: none"> <li>- Advisory Groups revise RISE proposals if necessary</li> </ul>	<ul style="list-style-type: none"> <li>- Cabinet makes final adjustments to budget recommendations (if necessary)</li> <li>- City council budget presentation</li> <li>- Message from Superintendent to community</li> </ul>	<ul style="list-style-type: none"> <li>- Publicize availability of budget</li> <li>- Include budget in annual report</li> </ul>	<ul style="list-style-type: none"> <li>- Message of thanks from Superintendent</li> <li>- Notice any RIF's</li> </ul>