

BOARD AGENDA ITEM

November 15, 2022

SUBJECT:

Proposed 2023– 2024 Budget Calendar

BACKGROUND INFORMATION:

The School Board approves a budget calendar each Fall for the upcoming school year.

ADMINISTRATIVE CONSIDERATION:

The budget calendar provides a sequential list of actions and presentations by the Administration and the School Board. The budget calendar also establishes deadlines and serves as an official notification to participants in the budgetary process.

This year's budget calendar proposal includes two budget readings and closely follows the original 2022 – 2023 budget calendar in most respects. A budget work study has been added in mid-February for early budget discussions and input.

The calendar provides flexibility in the event that dates need to be shifted or additional discussions added.

RECOMMENDATION:

Approve the proposed 2023 – 2024 budget calendar as shown in the attachment,

ATTACHMENT:

Proposed 2023 – 2024 Budget Calendar

PREPARED BY:

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2023 – 2024 BUDGET CALENDAR

| DATE | EVENT | RESPONSIBLE PARTY |
|---------------------------------|--|--|
| December 2022 – January 2023 | Develop preliminary student enrollment projections for 2023 – 2024; provide to Cabinet and schools for review and feedback | Director of Administration |
| January 2023 | Request & receive budget input, suggestions, and budget requests from Superintendent, Administration, schools, and departments | Chief Financial Officer |
| January 2023 and subsequent | Evaluation of budget requests and input | Chief Financial Officer, Cabinet |
| January 2023 and subsequent | Review 2021 – 2022 expenditures to date and project annual expenditures; monitor State budget process | Chief Financial Officer |
| February 2023 | Preliminary teacher & non-teacher staffing allocations provided to Cabinet and schools | Director of Administration |
| February 21, 2023 | Budget workshop – to provide an early preview of the State budget and receive Board budget input | Superintendent, Chief Financial Officer |
| By March 2023 | Schools to compile course requests prior to allocation meetings | Principals/Schools |
| February – March 2023 | School-by-school staffing allocation meetings/reviews with principals | Cabinet members, Principals, Director of Administration |
| April 11, 2023 | Budget workshop – review of preliminary State revenue and preliminary expenditures estimates; preview of First Reading | Superintendent, Chief Financial Officer |
| April 18, 2023 | First Reading of budget | Superintendent, Chief Financial Officer |
| By April 24, 2023 | Publish tentative budget in newspaper and advertise public hearing | Chief Financial Officer |
| May 9, 2023 | Public hearing on the tentative budget | Chairman |
| May 9, 2023 | Public hearing for raising millage, if necessary | Chairman |
| May 23, 2023 | Second Reading and adoption of 2023 – 2024 budget | Board, Superintendent, Chief Financial Officer |
| By October 2023 | Publish and distribute budget | Chief Financial Officer |