

	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. - District departments meetings to expand the model to departments. 	<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 - <i>Identify strategic plan activities and estimated cost and funding</i> 	<ul style="list-style-type: none"> - <i>Opportunities for idea-sharing across schools and departments</i> - Cabinet budget development meeting to prioritize needs and determine offsetting costs 	<ul style="list-style-type: none"> - State data arrives, projected funding updated - Cabinet budget endorsement decision 	<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 - 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 	<ul style="list-style-type: none"> - Principals and Directors communicate to staff any possible staff/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 	<ul style="list-style-type: none"> - School Board received budget timeline and assumptions - District-created presentation on school-based budget process - First advisory group meetings - Web feedback form open, <i>use liaisons to encourage participation</i> - Strategic Plan priority area teams align budget requests and 4 year plan map - District Directors review budget allocations with teams to identify priorities 	<ul style="list-style-type: none"> - Advisory Groups invite input from stakeholder - Advisory Groups review web feedback - Determine the district-level priorities to fund and offsetting savings 	<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 - Include budget in annual report 	<ul style="list-style-type: none"> - Message of thanks from Superintendent - Notice any RIF's