

(ATTACHMENT 1) ACTION ON A REQUEST TO APPROVE THE TIMETABLE FOR THE FISCAL YEAR 2021-22 PROPOSED BUDGET

| Fiscal Year 2021-2022 Proposed Budget Timetable | | |
|--|---|--------------------------|
| Date(s) | Action | Responsibility |
| June 2020 – March 2021 | Collection of a variety of inputs, ideas, costs with analysis of their impact for fiscal year 2021-2022 (FY22) budget planning. | Administration |
| September 2020 – April 2021 | MPS engages the community on broad topics to identify district priorities at various venues. | Administration |
| December 23, 2020 | School level allocation estimates are drafted by departments and provided to Financial Planning & Budget Services. | Administration |
| December 16 – 23, 2020 | Third Friday of September 2021 school enrollments are projected. | Administration |
| December 2020 – March 2021 | Board and Administration continue to solicit stakeholder input into the development of the FY22 Proposed Budget. | Board and Administration |
| January 6, 2021 | Present preliminary budget preparation information to School Leaders. | Administration |
| January – February 2021 | Superintendent holds School Ambitious Instruction Budget Conversations with identified school leaders. | Administration |
| January 15 – 29, 2021 | School leaders prepare all required budget documents with input from their School Engagement Councils. | Schools |
| January 26, 2021 | Strategic Planning and Budget Committee meets to discuss and possibly adopt a FY22 Proposed Budget timetable & FY22 parameters. | Board and Administration |
| February 3 – 8, 2021 | Administrative teams review each school budget for FY22 budget/staffing resolutions. | Administration |
| February 9 – 11, 2021 | Superintendent resolution meetings on FY22 school budget/staffing needs. | Administration |
| February 12, 2021 | All school staffing data submitted to Human Resources. | Administration |

Fiscal Year 2021-2022 Proposed Budget Timetable

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|------------------------------|---|-------------------------------------|
| February 15 – March 4, 2021 | Offices prepare budgets, organizational charts and narratives. | Administration |
| February 24, 2021 | Staff must be given notice by the end of the school day of any increases or decreases in their FTE. This information must be consistent with the submitted budget by school/department. | School & Department Administration |
| February 25 – March 26, 2021 | <i>Cycle A</i> Certificated Staff Exchange Process. | Administration |
| March 12, 2021 | Office budget reviews completed, and staffing changes submitted to Human Resources. | Administration |
| March 15 – 31, 2021 | District budget is entered into the financial system and balanced. | Administration |
| April 2021 | Superintendent's proposed budget is finalized and assembled for publication. | Administration |
| April 1 – May 4, 2021 | <i>Cycle B</i> Certificated Staff Exchange Process. | Administration |
| April 27, 2021 | Board organizational meeting held. | Board and Administration |
| April 30, 2021 | Superintendent's 2020–2021 Proposed Budget released. | Administration |
| May 6 – June 3, 2021 | <i>Cycle C</i> Classified Staff Exchange Process | Administration |
| May 5, 2021* | Proposed budget and public hearing notice published in newspaper, parent companion guide and budget overview presentation released. | Administration and Board Governance |
| May 6, 2021* | Strategic Planning and Budget Committee meets on the Superintendent's 2020–2021 Proposed Budget and hears public testimony. | Board and Administration |

Fiscal Year 2021-2022 Proposed Budget Timetable

| Date(s) | Action | Responsibility |
|--------------------------------|---|----------------------------|
| May 11, 2021* | Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by end of day. | Board and Board Governance |
| May 13, 2021* | Administration submits proposed amendment analysis to the Office of Board Governance by the end of the day. | Administration |
| May 18, 2021* | Statutory public hearing on the Superintendent's 2021-22 Proposed Biennial Budget. | Board and Administration |
| May 20, 2021* | Strategic Planning and Budget Committee reviews the FY22 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget. | Board |
| May 21, 2021* | Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by end of day. | Board and Board Governance |
| May 24, 2021* | Administration submits proposed amendment analysis to the Office of Board Governance by noon. | Administration |
| May 25, 2021* | Possible Strategic Planning and Budget Committee meeting. Pending Resolution 2021R-009. | Board |
| May 27, 2021* | Board meeting to consider and to take possible action on the Superintendent's 2021–2022 Proposed Budget. | Board Administration |
| No later than June 28, 2021 | Board Clerk transmits FY22 Adopted Budget to the Milwaukee Common Council. | Board Governance |
| October 26, 2021* | Board meeting to consider and take action on the amended adopted budget recommendations for FY22. | Board and Administration |
| No later than October 29, 2021 | Board Clerk sends FY22 Amended Adopted Budget to the Milwaukee Common Council. | Board Governance |

*Date subject to change by the Milwaukee Board of School Directors.