

**(ATTACHMENT 1) ACTION ON A REQUEST TO APPROVE THE TIMETABLE FOR THE FISCAL YEAR 2024-25 PROPOSED BUDGET (FY25)**

<b>Fiscal Year 2024-2025 Proposed Budget Timetable</b>		
<b>Date(s)</b>	<b>Action</b>	<b>Responsibility</b>
June 2023 – March 2024	Collection of a variety of inputs, ideas, and costs with analysis of their impact for fiscal year (FY25) budget planning.	Administration
September 2023 – April 2024	MPS engages the community on broad topics to identify district priorities at various venues.	Administration
January, 2024	School level allocation estimates are drafted by departments and provided to Financial Planning & Budget Services.	Administration
November 15 – December 28, 2023	Third Friday of September 2024 school enrollments are projected.	Administration
December 2023 – March 2024	Board and Administration continue to solicit stakeholder input into the development of the FY25 Proposed Budget.	Board and Administration
January, 2024	Present preliminary budget preparation information to School Leaders.	Administration
January – February 2024	Superintendent holds school budget conversations with identified school leaders.	Administration
January 22 – February 2, 2024	School leaders prepare all required budget documents with input from their School Engagement Councils.	Schools
January 23, 2024	Strategic Planning and Budget Committee meets to discuss and possibly adopt a FY25 Proposed Budget timetable & FY25 parameters.	Board and Administration
February 7 - 12, 2024	Administrative teams review each school budget for FY25 budget/staffing resolutions.	Administration
February 14, 2024	Superintendent resolution meetings on FY25 school budget/staffing needs.	Administration
February 16, 2024	All school staffing data submitted to Human Resources.	Administration

## Fiscal Year 2024-2025 Proposed Budget Timetable

Date(s)	Action	Responsibility
February 19 – March 1, 2024	Offices prepare budgets, organizational charts and narratives.	Administration
February 22, 2024	School 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 23 – May 31, 2024	Staff exchange process.	Administration
March 8, 2024	Office budget reviews completed, and staffing changes submitted to Human Resources.	Administration
March 11 – 15, 2024	District budget is entered into the financial system and balanced.	Administration
April 2024	Superintendent’s proposed budget is finalized and assembled for publication.	Administration
April 23, 2024	Board organizational meeting held.	Board and Administration
April 26, 2024	Superintendent’s FY25 Proposed Budget released.	Administration
May 1, 2024*	Proposed budget and public hearing notice published in newspaper, parent companion guide and budget overview presentation released.	Administration and Board Governance
May 7, 2024*	Strategic Planning and Budget Committee meets on the Superintendent’s FY25 Proposed Budget and hears public testimony.	Board and Administration
May 10, 2024*	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 14, 2024*	Administration submits proposed amendment analysis to the Office of Board Governance by the end of the day.	Administration

## Fiscal Year 2024-2025 Proposed Budget Timetable

Date(s)	Action	Responsibility
May 14, 2024*	Statutory public hearing on the Superintendent's FY25 Proposed Biennial Budget.	Board and Administration
May 16, 2024*	Strategic Planning and Budget Committee reviews the FY25 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget.	Board
May 20, 2024*	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, 2024*	Administration submits proposed amendment analysis to the Office of Board Governance by noon.	Administration
May 28, 2024*	Strategic Planning and Budget Committee reviews the FY25 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget.	Board
May 30, 2024*	Board meeting to consider and to take possible action on the Superintendent's FY25 Proposed Budget.	Board Administration
No later than June 28, 2024	Board Clerk transmits FY25 Adopted Budget to the Milwaukee Common Council.	Board Governance
October 29, 2024*	Board meeting to consider and take action on the amended adopted budget recommendations for FY25.	Board and Administration
No later than October 31, 2024	Board Clerk sends FY25 Amended Adopted Budget to the Milwaukee Common Council.	Board Governance

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