

(ATTACHMENT 1) ACTION ON A REQUEST TO APPROVE THE TIMETABLE FOR THE FISCAL YEAR 2023-24 PROPOSED BUDGET

Fiscal Year 2023-2024 Proposed Budget Timetable		
Date(s)	Action	Responsibility
June 2022 – March 2023	Collecting various inputs, ideas, and costs with analysis of their impact for the fiscal year 2023–2024 (FY24) budget planning.	Administration
September 2022 – April 2023	MPS engages the community on broad topics to identify district priorities at various venues.	Administration
January 2023	School-level allocation estimates are drafted by departments and provided to Financial Planning & Budget Services.	Administration
November 14 – December 21, 2022	Third Friday of September 2023, school enrollments are projected.	Administration
December 2022 – March 2023	Board and Administration continue to solicit stakeholder input into developing the FY24 proposed budget.	Board and Administration
January 11, 2023	Present preliminary budget preparation information to school leaders.	Administration
January – February 2023	Superintendent holds School Ambitious Instruction Budget Conversations with identified school leaders.	Administration
January 20 – February 3, 2023	School leaders prepare all required budget documents with input from their School Engagement Councils.	Schools
January 24, 2023	Strategic Planning and Budget Committee meets to discuss and possibly adopt the FY24 proposed budget timetable & FY24 parameters.	Board and Administration
February 8 – 13, 2023	Administrative teams review each school budget for FY24 budget/staffing resolutions.	Administration
February 15 – 16, 2023	Superintendent resolution meetings on FY24 school budget/staffing needs.	Administration
February 17, 2023	All school staffing data submitted to Human Resources.	Administration

Fiscal Year 2023-2024 Proposed Budget Timetable

Date(s)	Action	Responsibility
February 20 – March 9, 2023	Offices prepare budgets, organizational charts, and narratives.	Administration
February 23, 2023	School-based 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 the school/department.	School Leaders and Department Administration
February 28 – June 16, 2023	Staff exchange process.	Administration
March 17, 2023	Office budget reviews completed and staffing changes submitted to Human Resources. Central Services staff must be given notice, by the end of the work day, of any elimination of their FTE. This information must be consistent with the finalized budget approved for the department.	Administration
March 20 – 31, 2023	The district budget is entered into the financial system and balanced.	Administration
April 2023	Superintendent’s proposed budget is finalized and assembled for publication.	Administration
April 25, 2023	Board organizational meeting held.	Board and Administration
April 28, 2023	Superintendent’s 2023–2024 Proposed Budget released.	Administration
May 3, 2023*	The proposed budget and public hearing notice published in the newspaper, and the budget overview presentation released.	Administration and Board Governance
May 4, 2023*	Strategic Planning and Budget Committee meets on the Superintendent’s 2023–2024 Proposed Budget and hears public testimony.	Board and Administration

Fiscal Year 2023-2024 Proposed Budget Timetable

Date(s)	Action	Responsibility
May 9, 2023*	Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by the end of the day.	Board and Board Governance
May 15, 2023*	The administration submits the proposed amendment analysis to the Office of Board Governance by the end of the day.	Administration
May 16, 2023*	A statutory public hearing is held on the Superintendent's 2023–2024 Proposed Budget.	Board and Administration
May 18, 2023*	The Strategic Planning and Budget Committee reviews the FY24 proposed budget, hears public testimony, and takes possible action on proposed amendments and the proposed budget.	Board
May 19, 2023*	Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by the end of the day.	Board and Board Governance
May 22, 2023*	The administration submits the proposed amendment analysis to the Office of Board Governance by the end of the day.	Administration
May 23, 2023*	Possible Strategic Planning and Budget Committee meeting.	Board
May 25, 2023*	Board meeting to consider and to take possible action on the Superintendent's 2023–2024 Proposed Budget.	Board Administration
No later than June 26, 2023	Board Clerk transmits FY24 Adopted Budget to the Milwaukee Common Council.	Board Governance
October 16, 2023*	Updated budget information sent to Board members	Board and Board Governance
October 17, 2023*	Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by the end of the day.	Board and Board Governance

Fiscal Year 2023-2024 Proposed Budget Timetable

Date(s)	Action	Responsibility
October 19, 2023*	The administration submits the proposed amendment analysis to the Office of Board Governance by noon.	Administration
October 24, 2023*	Board meeting to consider and act on the amended-adopted budget recommendations for FY24.	Board and Administration
No later than October 31, 2023	Board Clerk sends FY24 Amended Adopted Budget to the Milwaukee Common Council.	Board Governance

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