

(ATTACHMENT 1) ACTION ON A REQUEST TO APPROVE THE TIMETABLE FOR THE FISCAL YEAR 2022-23 PROPOSED BUDGET

Fiscal Year 2022-2023 Proposed Budget Timetable		
Date(s)	Action	Responsibility
June 2021 – March 2022	Collection of a variety of inputs, ideas, and costs with analysis of their impact for fiscal year 2022-2023 (FY23) budget planning.	Administration
September 2021 – April 2022	MPS engages the community on broad topics to identify district priorities at various venues.	Administration
December 10, 2021	School level allocation estimates are drafted by departments and provided to Financial Planning & Budget Services.	Administration
November 15 – December 22, 2021	Third Friday of September 2022 school enrollments are projected.	Administration
December 2021 – March 2022	Board and Administration continue to solicit stakeholder input into the development of the FY23 Proposed Budget.	Board and Administration
January 5, 2022	Present preliminary budget preparation information to School Leaders.	Administration
January – February 2022	Superintendent holds School Ambitious Instruction Budget Conversations with identified school leaders.	Administration
January 14 – 28, 2022	School leaders prepare all required budget documents with input from their School Engagement Councils.	Schools
January 25, 2022	Strategic Planning and Budget Committee meets to discuss and possibly adopt a FY23 Proposed Budget timetable & FY23 parameters.	Board and Administration
February 2 – 7, 2022	Administrative teams review each school budget for FY23 budget/staffing resolutions.	Administration
February 10, 2022	Superintendent resolution meetings on FY23 school budget/staffing needs.	Administration
February 11, 2022	All school staffing data submitted to Human Resources.	Administration

Fiscal Year 2022-2023 Proposed Budget Timetable

Date(s)	Action	Responsibility
February 14 – March 3, 2022	Offices prepare budgets, organizational charts and narratives.	Administration
February 23, 2022	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 24 – June 3, 2022	Staff exchange process.	Administration
March 11, 2022	Office budget reviews completed, and staffing changes submitted to Human Resources.	Administration
March 14 – 31, 2022	District budget is entered into the financial system and balanced.	Administration
April 2022	Superintendent’s proposed budget is finalized and assembled for publication.	Administration
April 26, 2022	Board organizational meeting held.	Board and Administration
April 29, 2022	Superintendent’s 2022–2023 Proposed Budget released.	Administration
May 4, 2022*	Proposed budget and public hearing notice published in newspaper, parent companion guide and budget overview presentation released.	Administration and Board Governance
May 5, 2022*	Strategic Planning and Budget Committee meets on the Superintendent’s 2022–2023 Proposed Budget and hears public testimony.	Board and Administration
May 10, 2022*	Board members submit proposed amendments to the Office of Board Governance by noon; amendments to administration by end of day.	Board and Board Governance

Fiscal Year 2022-2023 Proposed Budget Timetable

Date(s)	Action	Responsibility
May 12, 2022*	Administration submits proposed amendment analysis to the Office of Board Governance by the end of the day.	Administration
May 17, 2022*	Statutory public hearing on the Superintendent's 2022-23 Proposed Biennial Budget.	Board and Administration
May 19, 2022*	Strategic Planning and Budget Committee reviews the FY23 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget.	Board
May 20, 2022*	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 23, 2022*	Administration submits proposed amendment analysis to the Office of Board Governance by noon.	Administration
May 24, 2022*	Strategic Planning and Budget Committee reviews the FY23 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget.	Board
May 26, 2022*	Board meeting to consider and to take possible action on the Superintendent's 2022-2023 Proposed Budget.	Board Administration
No later than June 27, 2022	Board Clerk transmits FY23 Adopted Budget to the Milwaukee Common Council.	Board Governance
October 25, 2022*	Board meeting to consider and take action on the amended adopted budget recommendations for FY23.	Board and Administration
No later than October 31, 2022	Board Clerk sends FY23 Amended Adopted Budget to the Milwaukee Common Council.	Board Governance

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