

(ATTACHMENT 1) ACTION ON A REQUEST TO APPROVE THE TIMETABLE FOR THE FISCAL YEAR 2018-19 PROPOSED BUDGET

<b>Fiscal Year 2018-2019 Proposed Budget Timetable</b>		
<b>Date(s)</b>	<b>Action</b>	<b>Responsibility</b>
June 2017–March 2018	Collection of a variety of inputs, ideas, costs with analysis of their impact for fiscal year 2019 (FY19) budget planning.	Administration
September 21, 2017	Strategic Planning and Budget Committee meets to discuss the FY18 fall adjustment process and implications for FY19 planning.	Board
October 2017-April 2018	MPS engages the community on broad topics to identify district priorities at venues including coffee shops, theaters, libraries, etc.	Administration
October 2017-May 2018	Budget updates are provided at the monthly District Advisory Council (DAC), school leader, parent coordinator, and school support teacher (SST) meetings.	Administration
November 28, 2017	Strategic Planning and Budget Committee meets to discuss the FY19 budget development process including community and stakeholder involvement and high leverage strategies.	Board and Administration
December 15, 2017	Release MPS community survey with plans to garner input through multiple channels including online, canvassing neighborhoods, and school and district events.	Administration
December 2017–March 2018	Board and Administration continue to solicit stakeholder input into the development of the FY19 Proposed Budget including responses to a community survey released in December 2017.	Board and Administration
January 22–February 2018	School leaders participate in School Budget Carousels with a review committee chaired by the Superintendent.	Administration
January 23, 2018	Strategic Planning and Budget Committee meets to adopt a FY19 Proposed Budget timetable, review an updated five-year forecast and discuss budget parameters.	Board and Administration

## Fiscal Year 2018-2019 Proposed Budget Timetable

Date(s)	Action	Responsibility
February 12–March 2, 2018	School leaders prepare all required budget documents with input from their School Engagement Councils.	Schools
March 1–March 19, 2018	Offices prepare budgets, Playbook submissions, organizational chart and narratives.	Administration
March 8–14, 2018	Administrative teams review each school budget for FY19 budget/staffing resolutions	Administration
March 20, 2018	School staffing data submitted to Human Resources	Administration
March 21–27 , 2018	Chiefs and their leadership teams participate in Office Budget Carousels with a review committee chaired by the Superintendent.	Administration
April 3–April 20, 2018	Cycle A Certificated Staff Exchange Process completed.	Administration
April 23–May 18, 2018	Cycle B Certificated Staff Exchange Process completed.	Administration
May 7–May 25, 2018	Cycle C Classified Staff Exchange Process completed.	Administration
April 2018	Superintendent’s proposed budget is finalized and assembled for publication.	Administration
April 24, 2018	Board organizational meeting held.	Board and Administration
April 27, 2018	Superintendent’s 2018–2019 Proposed Budget released.	Administration
May 3, 2018*	Strategic Planning and Budget Committee meets on the Superintendent’s 2018–2019 Proposed Budget and hears public testimony.	Board and Administration
May 9, 2018*	Proposed budget and public hearing notice published in newspaper, parent companion guide and budget overview presentation released.	Administration and Board Governance
May 9, 2018*	Board members submit proposed amendments to the Office of Board Governance by noon.	Board and Board Governance

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Date(s)	Action	Responsibility
May 11, 2018*	Administration submits proposed amendment analysis to the Office of Board Governance by the end of the day.	Administration
May 15, 2018*	Strategic Planning and Budget Committee reviews the FY19 Proposed Budget, hears public testimony, and takes possible action on proposed amendments and proposed budget.	Board and Administration
May 17, 2018*	Statutory public hearing on the FY19 Superintendent's Proposed Biennial Budget.	Board
May 18, 2018*	Board members submit proposed amendments to the Office of Board Governance by noon.	Board and Board Governance
May 22, 2018*	Administration submits proposed amendment analysis to the Office of Board Governance by noon.	Administration
May 29, 2018*	Board meeting to consider any proposed amendments and to take possible action on the Superintendent's 2018-2019 Proposed Budget.	Board Administration
No later than June 30, 2018	Board Clerk transmits FY19 Adopted Budget to the Milwaukee Common Council.	Board Governance
October 25, 2018*	Board meeting to consider and take action on the amended adopted budget recommendations for FY19.	Board and Administration
No later than October 31, 2018	Board Clerk sends FY19 Amended Adopted Budget to the Milwaukee Common Council.	Board Governance

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

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