

## 2023-24 Budget Timeline

January 2023	01/17/23 to 01/30/23	The Superintendent and cabinet begin regular discussion of the priorities for the 2023-24 fiscal year with consideration of the Strategic Plan/BP2030 & Board Policy 4.4.
January 2023	01/31/23	The Research Department provides first draft of student enrollment by building and grade for the 2023-24 school year based on current enrollment, the city's enrollment trends and birth rates.
February 2023	02/22/23	The Research Department provides final student enrollment projections based on January 2022 membership counts, enrollment trends and birth rates.
February 2023	02/22/23	Present to the Board the preliminary three-year revenue plan for FY24, FY25, and FY26.
February 2023	02/27/23	Individual building (Signature Schools) and departmental budget worksheets are prepared by the Budget Department and provided to budget managers to review and prepare their department budget plans for 2023-24.
March 2023	03/13/23	Departments submit their budget requests/savings plans to the Budget department. Please make sure your Cabinet member has approved in writing prior to submitting your budget plan to the Budget Department.
April/May 2023	04/04/23 04/06/23 04/11/23 04/18/23 05/03/23	Hispanic Council – 5:00 PM at BOE Teacher Council – 4:00 PM at BOE General Public – Superintendent's Budget Priorities 5:30 PM at Paseo Student Council – 5:00 PM at BOE DAC (District Advisory Committee) 6:00 PM at BOE
April 2023	04/03/23	The Superintendent and cabinet members determine the approved requests for the 2023-24 budget and provide those to the budget department.
May 2023	05/04/23 & 05/11/23	A budget workshop is held with the Board of Education to review details of the proposed budget for 2023-24 - 5:30 PM at BOE
May 2023	05/17/23	Review with the Finance & Audit Committee the recommended FY24 budget plan.
May 2023	05/24/23	Public budget hearing is held to share budget priorities and planning and receive input from all stakeholders
June 2023	06/22/23	The final FY24 budget document is recommended to the Board of Education for adoption by the statutory deadline of June 30, 2023.