

WASHINGTON CENTRAL UNIFIED UNION SCHOOL DISTRICT
BUDGET DEVELOPMENT TIMELINE – REVISED 10-4-24
FY 2025 - 2026

August – Preliminary Budget Preparation

- Business Administrator to prepare budget documents and materials for Leadership Team and Finance Committee review in August.
 - Business Administrator and Superintendent review proposed Budget Development Timeline.
 - 6th - WCLT reviews proposed Budget Development Timeline.
 - 6th - WCLT discusses the FY 26 food service staffing plan, goals, and grant-funded positions that will impact the budget development in preparation for baseline budget.
 - 9th – Packet materials finalized for the WCUUSD Finance Committee.
 - 13th - Finance Committee reviews draft Budget Development Timeline
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September - Baseline Budget Preparation, Budget Training, Baseline Budget, Configuration Modeling

- COLT reviews staff funded by grants and begins to plan for the impact on the baseline budget.
 - Building Administrators review current special education staffing needs and begin planning for FY 26 service requirements.
 - 6th – Packet materials finalized for the WCUUSD Finance Committee.
 - 10th - Finance Committee reviews and recommends to the Board the Budget Development Timeline and guidance to the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
 - Budget Meetings with Principals. Early discussions with individual buildings on any new or reduced services and staffing requests for FY 26 Budget Draft #1.
 - 18th - WCUUSD Board receives the Multi-year Capital Improvement Project Budget and approves the transfer to the capital reserve fund in FY 2025-26.
 - 18th - WCUUSD Board Budget Training.
 - 18th - WCUUSD Board reviews and approves the Budget Development Timeline and provides guidance to the Leadership Team on what the budget needs to include in order to be approved and what would cause the board to not approve it.
 - 18th - WCUUSD Board receives the Baseline Budget to inform draft discussions.
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- 19th - WCLT develops a plan for faculty and staff communication and engagement for FY 26 budget.
 - 19th - WCLT discusses the collection of staff recommendations and feedback to advise the budget development.
 - 19th - WCLT develops the FY 26 Budget Draft #1 budget proposal
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October – Develop WCUUSD FY 26 Budget Draft #1.

- 3rd – WCLT budget planning meeting.
 - 4th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 16th - WCUUSD Annual Title I Meeting.
 - 16th - WCUUSD Board reviews and approves FY 26 Dental Premiums.
 - 24th – WCLT finalizes Special Ed staffing levels.
 - 24th – WCLT receives the seniority list from HR to advise any potential RIF notifications.
 - 24th – WCLT budget planning meeting. Review the Board’s guidance, the Strategic Plan, Equity Indicators, Continuous Improvement Plan, Enrollment data and class size, resource sharing opportunities, staff recommendations and feedback, and baseline budget estimates. District-level discussions on new or reduced services and staffing requests to finalize for FY 26 Budget Draft #1.
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November – Develop and Present WCUUSD FY 26 Budget Draft #1.

- 6th – Community Engagement Meeting – This is a budget input session to inform the community and provide an opportunity for input.
 - TBD - Meeting with Budget Ambassadors.
 - 8th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 12th - Finance Committee reviews and recommends to the Board the FY 26 Dental premiums.
 - 12th - Finance Committee reviews and recommends to the Board the FY 26 budget assumptions for fund transfers for the HRA, Food Service, Community Connections.
 - 12th - Finance Committee reviews FY 26 Budget Draft #1.
 - 14th – WCLT budget planning meeting to debrief feedback and consider any adjustments as a result of the WCUUSD Board input.
 - 20th - WCUUSD Board reviews FY 26 Budget Draft #1 and provides feedback to the Leadership Team.
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- Administrators have conversations with any people that *may* be affected by a reduction in force.
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December – Develop and Present WCUUSD FY 26 Budget Draft #2.

*****NOTE: Revenue information for budgets becomes available between December 1-15.**

- 6th - Packet materials finalized for the WCUUSD Finance Committee/Board.
 - 10th - Finance Committee budget discussion.
 - 12th - WCLT budget planning meeting. Final changes, if any, made to the FY 26 Budget.
 - 18th - Community Presentation and Board Budget Discussion
 - **TBD – Grand List and Common Level of Appraisal information available from Agency of Education**
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January – Budget Meetings to Finalize Warning, Budget and Town Meeting Materials

- 8th – WCUUSD Board reviews school board vacancies, language for the warning and annual report format.
 - 8th - Community Presentation. WCCUSD Board discusses FY 26 Budget, finalizes and approves.
 - 10th - Packet materials finalized for the WCUUSD Finance Committee.
 - 14th - Finance Committee Budget Discussion.
 - **15th - Final FY 26 Budget warned and other materials to the printers and Town Clerks.**
 - 22nd - WCUUSD Board reviews FY 24 audit.
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February

- Administrators work with the Director of Facilities to complete Capital Project Request Forms.
- Business Administrator begins Five-year Capital Improvement budget conversations with the Director of Facilities and Superintendent.
- Administrators have conversations with any people that *are* affected by reduction in force.
- 7th - Packet materials finalized for the WCUUSD Finance Committee.
- 11th - Finance Committee develops WCUUSD Board Communication and Outreach Plan.

- 19th - WCUUSD Board reviews and approves Board Communication and Outreach Plan.
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March

- WCLT prepares for hiring season and reviews para and new staffing requests.
 - 3rd - Annual Meeting at U-32.
 - 4th - Town Meeting Day Budget Vote Via Australian Ballot.
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April

- WCLT reviews and approves Capital Improvement Project Plan and Multi-year Capital Improvement Budget.
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May

- WCUUSD Board reviews and approves Capital Improvement Project Plan and Multi-year Capital Improvement Budget.
 - 9th - Finance Committee reflects on FY 26 Budget Development Process.
 - 13th - WCUUSD Board reflects on FY 26 Budget Development Process.
 - CFP and IDEA B grant budget developed.
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June

- TBD - School Board Retreat
- TBD - Leadership Team Retreat
- COLT administrators complete CFP and IDEA B grant applications in the GMS program and submit end of year reimbursement requests.