

DB-R - BUDGET DEVELOPMENT PROCEDURES

FALL

- Combined School Board/Town Council and/or Subcommittee meeting

November

- School/District Administrators develop Original Request Budgets
- Development of Budget Schedule

December (third week)

- Original Request Budgets submitted to School Business Manager

December - January

- January School Business Manager assemble Original Request Budgets

WINTER

January

- School Board adopts School Board Budget Goals
- Budget updates begin after every meeting, posted on District Budget Page
- Superintendent and School Business Manager meet individually with District and School Administrators to review Original Request Budgets as presented in standardized format:
 - Projected Student Enrollment
 - Staffing Numbers
 - Class sizes: present and projected
 - New program/position evaluation
 - New programs/position request
 - Facilities/Maintenance needs

January

- School Board Workshop
- Original Request Budgets are presented to the School Board by Administrators

- School Board members develop questions based on presentations

January-February

- Original Request Budgets are adjusted based on conversations
- Town Council/School Board Budget Subcommittee meets to present updates on budget development process

February

- Questions are submitted to School Board Finance Chair
- Questions are distributed to School Administrators and Department Heads
- Answers to questions are presented to School Board
- District receives notification (ED279) regarding state subsidy
- School Board Budget Workshop

SPRING

March

- Town Council/School Board Budget Subcommittee meet to present updates on budget development process
- District receives ceiling for health insurance increases/adjustments made in proposed budgets
- Budget conversations continue in Budget Workshops
 - Budget Increases
 - Health insurance increases
 - Explanation of ED279
 - Enrollment and Staffing Analysis

April

- District receives notification of insurance increases, adjustments are made in proposed budget
- School Board approves school budget
- School Board provides Budget Books to Town Council Members
- School Board presents approved school budget to Town Council for approval

June

- Public Referendum

ADOPTED:

- February 9, 2021

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