

## FY 16 Budget Building Timeline

*Factors for consideration for FY 16 budgeting: preschool legislation guidance; teacher contract negotiations; anticipated reduction (complete loss?) of Title 1 funds; additional grant funds loss; professional development funds/SNAP/VCAT -- WWSU or local budget; special educators/paras: WWSU or local. Food service costs with declining enrollment/participation.*

- October 1      Enrollment projections & class configurations updated.  
Support Services plan (outlining anticipated special education costs for FY 16, including all related staffing) completed.
- October 20     Board discusses & establishes Budget goals, reviews process
- Oct. 21        Budgeting packets given to staff; preliminary enrollment reviewed with staff, VSBA situational analysis presented at staff meeting, input gathered
- November 7        Budget draft materials, including updated Capital Improvement Plan, submitted to Michelle Baker (meet w/Michelle prior to develop in person)
- November 12       Draft budget sent with Board Packet to Board Members
- mid- November     Equalized pupils determined
- November 17       School Board Reviews First Budget Draft
- November 19       Proposed Changes to Budget to Michelle Baker
- Early – mid December      State revenues & tax rates established; predicted health insurance information may be released
- December 10       Second Budget Draft sent w/board packet to School Board
- December ??        WWSU budget finalized
- December 15        School Board Reviews Second Budget Draft and makes final recommendations; Town report materials reviewed and revised as needed.
- December 17        Final Changes for Budget submitted to Michelle Baker
- January 19        School Board Approves Final Budget, Annual Report and Town Meeting Warnings, Finalize all materials for the Town Report
- January 21        Budget and Report to Town Clerk

