## 2023-2024 BUDGET DEVELOPMENT PROCESS

## Annual Financial Audit July-September 2022

Finalization of fiscal year end actual data as of 6/30/22 Department: Business Services



Criteria for Funding
Determination Unfunded Needs
August-September 2022
Position: District Administrator



3rd Friday Enrollment Student Membership Count September 16, 2022 Department: Student Services



Prepare Enrollment Projections October 2022

Position: Executive Director of Finance and Operations



Update 5-year Budget Forecast Model November 2022 - March 2023

Position: Executive Director of Finance and Operations



Prepare Budget Input Variables November 2022

Position: Executive Director of Finance and Operations

Rank and Seek Preliminary Funding Commitment of Unfunded Needs

November-December 2022
Position: District Administrator



WI State Legislative Session Monitoring

January 2023 - end of session

Position: District Administrator and Executive

Director of Finance and Operations



Estimated Impact of Budget Input Variables on Revenue and Expenses December 2022 - March 2023 Position: Executive Director of Finance and

Operations



Employee Wage and Benefit Plan Renewal for Board Review February 2023 - May 2023 Position: Business Services and Human



Allocations Distributed to Budget Authorities April 2023

Position: Executive Director of Finance and Operations

## Preliminary Budget report to the board

April-June 2023

Position: Executive Director of Finance and Operations



Staff Positions Determined & Approved April 2023-July 2023

Position: Director of HR & Executive Director of Student Services



Budget Worksheets due to Business Services May 2023 Position: All Budget Authorities



Annual Financial Audit July-September 2023

Finalization of fiscal year end actual data as of 6/30/22 Department: Business Services



Proposed Budget report to the board August 2023

Position: Executive Director of Finance and Operations

## Certification of Equalized Property Valuation October 1, 2023

Position: Executive Director of Finance and Operations from Dept. Of Revenue



Certification of State Aid October 15, 2023

Position: Executive Director of Finance and Operations from the Dept. of Public Instruction



Public Budget Hearing October 23, 2023

Position: Executive Director of Finance and Operations



Annual Meeting October 23, 2023

Position: District Administrator and Executive Director of Finance and Operations



Original Budget and Levy Certification

October 23, 2023
Position: Executive Director of Finance and

Operations