

Proposed Process to Develop a Multi-year APS Budget Plan

Goal: Develop a FY 2019-2024 budget plan that accommodates projected enrollment growth and high priority [strategic] objectives of the Arlington Public Schools. The final product, which will include a narrative detailing the district's priorities, will inform discussions about the district's needs as the town approaches a spring 2019 operating override vote.

Process: Joint effort by the Superintendent's Office, Budget Subcommittee and Curriculum, Instruction, Assessment and Accountability Subcommittee.

Proposed Steps:

- Budget Subcommittee and CIAA Subcommittee meet to discuss plan and process (week of May 14)
- Budget Subcommittee and CIAA Subcommittee chairs have call/meeting with administrative team to present approach (late May)
- Administrative team develops list of high priority objectives (June)
- Review by CIAA (late June)
- CFO/Administrative team develop list of positions and funding needed to support plan in each year of the plan (July/August)
- Plan progress presented to Budget and CIAA subcommittees (August)
- Draft plan presented to Budget and CIAA subcommittees (September)
- Community forum(s?) on plan (September/October)
- Plan revisions (October)
- Presentation of plan to full School Committee (November)
- Plan revisions (November/December)
- Plan completed (January 2019)