

FY24 Budget Book Outline - Draft for Discussion
Include tabs in paper version where highlighted

1. Cover
2. TOC (Mike/Linus)
3. Joint Letter (Linus/David)
 - a. Discuss override
4. FY24 Operating Budget
 - a. Budget Guidelines
 - b. Budget Calendar (only the 4 dates voted)
 - c. Table of all-funds Revenues and Budget (FY20-22 actual, FY23 current, FY24-28 forecast budget only, consider override)
 - d. Table of Staffing (FY20-22 actual, FY23 current, FY24 forecast w/ and w/o override)
 - i. Use categories we developed in last year's table
 - ii. Include summary statistics on e.g. student facing vs not
 - e. Summary of notable changes to budget (personnel should tie to staffing forecasts)
5. Budget by School (x10)
 - a. Multi-year (FY20-24)
 - i. Enrollment & Sections by Grade
 - ii. Personnel FTEs
 - b. FY22/23 Accomplishments
 - c. FY24 Budget Priorities (driven from SIP or other)
 - d. Multi-year (FY20-28) budget - all funds
 - e. FY24 Budget justification
 - f. HS should include
 - i. 9-12 ELA
 - ii. 9-12 Math
 - iii. 9-12 Science
 - iv. 9-12 SS
 - v. 9-12 WL
 - vi. CTE

- vii. ACE
- viii. SWS
6. Budget by District Curriculum/Program Area
 - a. Org Chart
 - b. FY22/23 Accomplishments
 - c. FY24 Budget Priorities
 - d. Multi-year (FY20-28) budget - all funds
 - e. FY24 Budget justification
 - f. This applies to:
 - i. K-8 ELA
 - ii. K-8 Math
 - iii. K-8 Science
 - iv. K-8 SS
 - v. K-8 WL
 - vi. K-12 EdTech/Libraries
 - vii. K-12 PA
 - viii. K-12 Health/Wellness
 - ix. K-12 VA
 - x. ELE
 - xi. METCO
 - xii. STS
 - xiii. BACE
7. Budget by District Department
 - a. Org Chart
 - b. FY22/23 Accomplishments
 - c. FY24 Budget Priorities
 - d. Multi-year (FY20-28) budget - all funds
 - e. FY24 Budget justification
 - f. This applies to:
 - i. School Committee
 - ii. Superintendent
 - iii. Teaching and Learning
 - iv. Student Services
 - v. Education Equity

- vi. Administration and Finance
- vii. Food Services
- viii. Transportation
- ix. Information Technology
- x. Human Resources
- xi. Strategy and Performance
8. FY24 Capital Improvements Plan
 - a. FY24 CIP request
 - b. FY24-29 six-year forecast
 - c. Active Building Project Summaries
 - i. BHS
 - ii. Driscoll
 - iii. Pierce
9. District Information
 - a. Mission/Vision
 - b. FY23 Student Demographic Data
 - c. Student Enrollment
 - i. Page by school/grade
 - ii. Historical FY20-23
 - iii. Forecast FY24 - ?
 - d. School Information
 - i. Student Demographic Data
 - ii. SIP info
 - iii. Everything else they might want to say about their school
 - e. District Map - make sure to use the one with buffers
 - f. School Committee - information from website (photo and blurb) & Student Rep (Betsy)
 - g. Senior Leadership - list of names, titles (Betsy to create)
 - h. Links to CBAs, other key things found online and not needing to be printed.