

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT BOARD OF EDUCATION
AGENDA STATEMENT**

No. 3.b.

MEETING OF: September 26, 2024

ITEM TITLE:
NEW BUSINESS

REVIEWED BY:

A timeline for the creation of the Fiscal Year 2025-2026 budget

Superintendent
 Finance

SUBMITTED BY: Daniel Schuler, Business Manager; 907 247 2116

APPROVED FOR SUBMITTAL: Michael Robbins, Superintendent; 907 247 2109

SUMMARY STATEMENT:

The budget committee will receive information regarding a timeline for the creation of the Fiscal Year 2025-2026 budget

ISSUE:

The Administration is recommending that the FY2025-2026 budget be presented to the Board of Education in January 2025 while previous years have been presented in April. However, with the potential to once again put a reduction in force plan in place, the presentation of the budget in April and subsequent consideration by the Borough in May create issues with staffing.

BACKGROUND:

The attached FY2025-2026 Budget Timeline Calendar provides the steps that will be taken with respect to the creation of the FY2025-2026 Budget.

RECOMMENDATION:

Not Applicable

ATTACHMENT:

Preliminary FY2025-2026 Budget Timeline Calendar

EXPENDITURE REQUIRED: \$N/A

AMOUNT BUDGETED: \$N/A

RECOMMENDED ACTION:

Not applicable

FY2025-2026 Preliminary Budget Calendar

<u>Date</u>	<u>Day</u>	<u>Steps</u>	<u>Who</u>
<u>September 2024 - January 2025</u>			
September 2024 – January 2025		Superintendent & Administration begin work on fiscal assumptions, including: Potential State Revenue Streams, Staffing Configuration, Inflationary Trends, Enrollment Trends, Negotiations Impact, Outside Factors (Fed/State).	Superintendent & Business Manager
		Superintendent & Administration review fiscal assumptions (Administrative Meetings – District Leadership Team)	Superintendent & Business Manager
		Business Manager presents detailed fiscal assumptions to Administrators (Administrative Meeting - Principals)	Superintendent & Business Manager
November 13, 2024	Wednesday	Superintendent & School Board review fiscal assumptions and initial Preliminary Budget draft (Board of Education Meeting – Workshop)	School Board, Superintendent & Business Manager
December 11, 2024	Wednesday	Superintendent & School Board review fiscal assumptions and initial Preliminary Budget draft (Board of Education Meeting – Workshop)	School Board, Superintendent & Business Manager
January 8, 2025	Wednesday	FY2025-2026 Budget Public Hearing #1 (Board of Education Meeting)	School Board, Superintendent & Business Manager
January 22, 2025	Wednesday	FY2024-2025 Budget Public Hearing #2 (Board of Education Meeting – Workshop)	School Board, Superintendent & Business Manager
January 22, 2025	Wednesday	School Board adopts Preliminary Budget (Board of Education Meeting – Workshop)	School Board
January 23, 2025	Thursday	Transmit Budget to Borough Assembly	Superintendent & Borough Manager
January 23, 2025	Thursday	Request Expenditure Spending Authority	Superintendent & Borough Manager

<u>Date</u>	<u>Day</u>	<u>Steps</u>	<u>Who</u>
		<u>February 2025 - July 2025</u>	
February 3, 2025	Monday	Present Budget to Borough Assembly (Ketchikan Gateway Borough Assembly Meeting)	Superintendent & Borough Manager
February 3, 2025	Monday	Initial Borough Ordinance for Expenditure Spending Authority and associated Appropriations	Borough Assembly & Borough Manager
February 17, 2025	Monday	Present Budget to Borough Assembly) (Ketchikan Gateway Borough Assembly Meeting)	Superintendent & Borough Manager
May 15, 2025	Thursday	Legislature 121-day, probable adjournment	Legislature
July 15 or before	Monday	Transmit Approved Final Operating Fund Budget to State of Alaska - Department of Education & Early Development	Business Manager

DATES/STEPS ARE SUBJECT TO CHANGE

Draft - FY2024-2025 Budget Calendar