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Enclosure 3a

September 15, 2011

RIDE Budget Timeline September 15, 2011

The attached PowerPoint presentation provides an overview of the state budget process. It covers the important milestones in the development of the Operating Budget for RIDE. Every year the Governor's Budget request includes a revised budget for the current fiscal year as well as an initial budget for the following fiscal year. (The Capital Budget, which the Regents approved earlier this month, is not included).

One important aspect of the RIDE budget that is not factored into the timeline laid out here is the final calculation of education aid pursuant to the funding formula. The department is required to update data annually for all funding formula components, including student data, the amount provided for each student, and the state share ratio. Although most data updates are complete, we are waiting for final June 30, 2011 student membership data to update the state share ratio calculation for FY 2013. This data is expected to be complete prior to the Regents' budget submission. Please note that both the Regents and Governor's budget will include the best student data projections available for school year 2012-2013. In accordance with state laws, the department does a final data calculation in March of each year, after charter school lotteries are held. These numbers are then provided directly to the General Assembly for inclusion in the enacted budget.

In addition to the actions listed here, RIDE works with the Budget Office, House Fiscal, and Senate Fiscal staffs throughout the process to answer questions and provide technical assistance.



***Rhode Island Department of Elementary and
Secondary Education***

**State of Rhode Island
Budget Timeline
September 15, 2011**

State of Rhode Island Budget Timeline

Responsible Entity	Action	Timeframe
State Budget Office	Calculate FY 2013 Targets and release Budget Instructions	July – August, 2011
RIDE	Develop budget request	August – October
Board of Regents	Review Draft Budget Request	October 20
Board of Regents	Review and vote on Final Budget Request	November 3
Revenue Estimating Committee	The Budget Officer, House Fiscal Advisor, and Senate Fiscal Advisor meet and reach consensus on estimated revenues for FY 2012 and 2013 as well as estimated caseloads for human service agencies. The Governor's Budget Request must use these estimates.	First week of November
Budget Office	Analyze Budget Request and create Budget Office Recommended Budget	December
Budget Office/RIDE	RIDE personnel meet with Budget Officer and Analyst to review/appeal budget recommendations	December
Governor	Governor makes final decisions on all agencies' budgets	January
Budget Office	Submits the Governor's Recommended Budget for FY 2013 and Revised Budget for FY 2012 to the General Assembly	January 19, 2012



State of Rhode Island Budget Timeline

Responsible Entity	Action	Timeframe
House Finance Committee & Senate Finance Committee	Hold hearings on each agency's budget request as well as separate hearings on each budget article included in the Governor's Budget	February – April
Revenue Estimating Committee	The Budget Officer, House Fiscal Advisor, and Senate Fiscal Advisor meet and reach consensus on estimated revenues for FY 2012 and 2013 as well as estimated caseloads for human service agencies. The Enacted Budget must use these estimates.	First week of May
House Finance Committee	Brings out their version of the Governor's Budget (called the Appropriations Act) for both FY 2013 and FY 2012 Revised.	June
House of Representatives	Offers amendments and votes on the Appropriations Act	No sooner than 1 week after approval by House Finance
State Senate	Approves the Appropriations Act and sends it to the Governor or makes changes and sends it back to the House. Both houses must approve the identical version as there are no conference committees in Rhode Island.	By June 30

