

**FY 2012
Budget Calendar**

Timeline	Description	Responsibility
1. October 2010	Draft School Committee Guiding Principles	Budget Sub Committee Co-Chairs & Superintendent
2. October 19, 2010 <i>Regular SC Meeting</i>	Budget Guidelines presented to School Committee	School Committee
3. Nov. 2010	Develop Enrollment Projections, Elementary Staffing Worksheets and Prior Year Expenditure data for budget orientation	Chief Financial Officer
4. Nov 2010	Meet with City Budget Director & Assistant City Manager/Fiscal Affairs to discuss FY 12 Expenditure & Revenue forecasts.	Chief Financial Officer
5. November 16, 2010 <i>Regular SC Meeting</i>	Budget Calendar Adopted by School Committee	School Committee
6. December 7, 2010 <i>Regular SC Meeting</i>	Budget Guidelines Adopted by School Committee	School Committee
7. December 16, 2010	Budget orientation with Principals and administrators to distribute budget materials and procedures	Budget Office
8. December 21, 2010	Public Hearing on the FY12 Budget	School Committee
9. December 21, 2010	Presentation to School Committee on FY 2012-2016 Five-Year Financial Estimates	Superintendent & CFO
10. January 2011	Principals meet with staff and School Councils to coordinate School Improvement Plan objectives with budget priorities in relation to system-wide goals and budget financial guidelines	Principals & School Councils

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11. January & February 2011	Budget team meets with Principals & AU to review FY 2012 budget and staffing plans	Principals, Senior Administrators, CFO, Budget Office Staff
12. Late Jan./Early Feb. 2011	Superintendent and Cabinet review of budget, discussions between Superintendent and Principals on priorities, identify reduction/reallocation options	Superintendent, Cabinet & Principals
13. Mid-February, 2011	Superintendent communicates with Principals and other administrators on budget recommendation. Principals discuss budget with School Councils and deal with any remaining budget issues	Superintendent & Principals
14. February 8, 2011 6 p.m. – 8 p.m.	Budget Retreat: Superintendent update on budget preparation with School Committee	Superintendent & School Committee
15. March 8, 2011 <i>Regular SC Meeting</i>	Superintendent's presentation of the Proposed Budget to the School Committee at Public Meeting	Superintendent & School Committee
16. March 15, 2011	Public Hearing on the Budget	School Committee
17. March 22, 2011 <i>Regular SC Meeting</i>	Budget Subcommittee meeting, if required	School Committee
18. April 5, 2011 <i>Regular SC Meeting</i>	School Committee budget decision meeting and adoption of Budget	School Committee
19. Early April 2011	Transmittal of Adopted Budget to City Manager with supporting documents	School Committee Secr. & Budget Office

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Timeline	Description	Responsibility
20. May 2011 * <i>*Date to be determined by City Council</i>	City Council Hearings on the School Budget	City Council & School Committee
21. May 2011	City Council adopts budget	City Council