

FY 2011 Budget Calendar

Timeline	Description	Responsibility
1. October 2009	Draft School Committee Guiding Principles	School Committee & Superintendent
3. Nov. 2009	Develop Enrollment Projections, Elementary Staffing Worksheets and Prior Year Expenditure data for budget orientation	CFO & Budget Office
4. Nov 2009	Meet with City Budget Director & Assistant City Manager/Fiscal Affairs to discuss FY 11 Expenditure & Revenue forecasts.	CFO & COO
5. Dec.15, 2009 <i>Regular SC Meeting</i>	Adoption of School Committee Budget Guidelines	School Committee
6. December 16, 2009	Budget orientation with Principals and administrators to distribute budget materials and procedures	Budget Office
8. January 5, 2010	Presentation to School Committee on FY 2011-2015 Budget Five-Year Financial Estimates and Proposed Budget Calendar	Superintendent & CFO
9. January 2010	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
10. January /February 2010	Budget team meets with Principals & AU to review FY 2011 budget and staffing plans	Principals, Senior Administrators, CFO, Budget Office Staff
11. January 12, 2010 6 p.m. – 8 p.m.	Budget Retreat: Discussion of FY 2011 Budget	School Committee & Superintendent
12. Late Jan./Early Feb. 2010	Superintendent and Cabinet review of budget, discussions between Superintendent and Principals on priorities, identify reduction/reallocation options	Superintendent, Cabinet & Principals

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13. Mid-February, 2010	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 9, 2010 6 p.m. – 8 p.m.	Budget Retreat: Superintendent update on budget preparation with School Committee	Superintendent & School Committee
15. March 2, 2010 <i>Regular SC Meeting</i>	Superintendent’s presentation of the Proposed Budget to the School Committee at Public Meeting	Superintendent & School Committee
16. March 9, 2010	Public Hearing on the Budget	School Committee
17. March 16, 2010 <i>Regular SC Meeting</i>	Budget Subcommittee meeting	School Committee
19. April 6, 2010 <i>Regular SC Meeting</i>	School Committee budget decision meeting and adoption of Budget	School Committee
20. Early April 2010	Transmittal of Adopted Budget to City Manager with supporting documents	School Committee Secr. & Budget Office
21. May 2010 * <small>*Date to be determined by City Council</small>	City Council Hearings on the School Budget	City Council & School Committee
22. May 2010	City Council adopts budget	City Council