

**Somerville Public Schools  
Budget Timeline for FY24**

Month	Date	Department	Description
January	Early January	Finance	Check in's with Principals and Department Heads on current school year spending and preliminary budget discussions
	1/11/2023	Finance	Distribute budget worksheets to Principals and Department Heads
	1/12/2023	Finance & Supt	Discussion of enrollment trends & projections
	1/19/2023	Principals & Dept Heads	Budget worksheets completed and returned to Finance Office
	1/25/2023	<b>Finance Meeting</b>	Discussion of budget process and Governor's budget proposal for FY24. Present budget timeline.
February	1/27/2023	Payroll	Generate FY24 salary increase assumptions (excluding open table negotiations) based on FY23 staffing organization.
	Mid February through Early March	Finance	Budget collaboration meetings with school leaders, department heads, HR, SPED & MLE
	2/1/2023	Human Resources	Deadline to submit Transcripts to move to next salary lane
	2/15/2023	<b>Finance Meeting</b>	Preliminary budget based upon Principal and Dept Head worksheets and known fixed costs.
March	2/27/2023	Finance	Review individual School Staff, Operations and Facilities repair & maintenance additions
	3/8/2023	<b>Finance Meeting</b>	Enrollment projections and class sections, review and prioritize all budget requests from School Leaders and Administrators. Input from SC.
	3/15/2023	Human Resources	Contractual deadline for STA Unit A member to submit requests for Job Share Plan
	3/15/2023	Human Resources	Reminder notice to return to work after leaves of absences to STA members deadline.
	3/22/2023	<b>Finance Meeting</b>	Budget Discussion. Public Report and Input from SC.
April	4/3/2023	Human Resources	Voluntary reassignment/transfer deadline for teachers and paraprofessionals
	4/3/2023	Human Resources	Notice to take career exploration leave deadline
	4/11/2023	<b>School Committee</b>	PTA Council and School Committee annual meeting to discuss individual school's maintenance and improvements.
	4/12/2023	<b>Finance Meeting</b>	Budget Discussion. Public Report and Input from SC.
	4/17/2023	Human Resources	Response requested from employees on LOA regarding plans for return to work
May	4/27/2023	<b>Finance Meeting</b>	FY24 Draft Budget Presentation to Finance Sub Committee
	4/28/2023	Finance	Post FY24 Draft Budget to the District's Website
	5/3/2023	Human Resources	Bidding and Bumping Deadline
	5/3/2023	CFO/Superintendent/Cabinet Team	Public Hearing on FY24 Superintendent's Budget
	5/10/2023	<b>Finance Meeting</b>	Budget deliberation
June	5/17/2023	<b>Finance Meeting</b>	Budget deliberation and SC vote
	6/1/2023	Principals & Human Resources	Teachers notified of their assignment
	TBD	CFO/Superintendent	FY24 Budget presentation to Mayor, City Council and other city officials.
	6/15/2023	Human Resources	Paraprofessional assignments for SY 23-24
	6/20/2023	<b>Finance Meeting</b>	

*Finance Meetings from January to June will be Meeting of the Whole*