

Somerville Public Schools
DRAFT Budget Timeline for FY18

Month	Projected Date	Department	Description
December	12/19/2016	Payroll	Generate FY18 salary increase assumptions (excluding open table negotiations) based on FY17 staffing organization
	12/23/2016	DoF & Superintendent	Email budget timeline DRAFT to F&F subcommittee
January	1/4/2016	DoF & Superintendent	Revisit FY17 budget guidelines & FY17 Per Pupil. Revise if necessary
	1/25/2016	DoF	Distribute budget worksheet to Principals
	1/30/2016	DoF	Distribute budget worksheet to Dept. Heads
	Various dates: 1st-2nd week of Feb	Principals	Planning Meetings: ALL school leaders and department heads (current budget discussion & changes)
February	2/17/2017	Human Resources	Information gathering K-8: Building orgs, grade closing & reassignments to create an anticipated vacancy list for FY18
	2/24/2017	Princ / DH	Budget worksheet complete & returned to Business Office
	3/1/2017 & 3/8/2017	Various	Budget Colaboratives (Edgerly). Review (and develop, if necessary) individual School Staff, Operations and Facilities repair & maintenance additions list
March	Week of 3/6/2017	DoF	Preliminary budget: Based on Principal & DH worksheet plus known 'fixed' cost. Email F&F Subcommittee
	3/7/2017	March Finance meeting	Review and prioritize all budget requests from Principals and Administrators. Review Capital Improvement Plan to determine what has been done and re-evaluate the priorities
	Week of 3/3/2017	School Comm	Round Table - Talking points

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March	3/15/2017	Human Resources	Contractual deadline for STA Unit A member to submit requests for Job Share Plan
	3/20/2017	St. Services	Compilation of projections to HR
	3/20/2017	Principals	After notification with the STA, BEGIN hiring for difficult to fill positions begin
	TDB	Payroll	School Personnel Plan based upon Projections (staffing)
	3/31/2017	Joe T & Payroll	Review FY2018 Salary Increases assumptions (excluding Open Table Negotiations)
April	4/1/2017	Human Resources	Contractual deadline for STA Unit A members to request Career Exploration Leave or Voluntary Transfer Request
	4/4/2017	Finance Meeting	FY2018 Budget (Draft) Presentation to Finance and Facilities
	4/15/2017	Human Resources	Response requested from employees on LOA regarding plans for return to work
May	5/1/2017	Human Resources	List of vacancies ready for posting; Post vacancies for transfers; Bidding and bumping (Involuntary transfers no later than 5/01/17)
	5/2/2017	Finance Meeting	Finance and Facilities FY2018 budget discussion
	5/11/2017	City Auditor	Joint Budget meeting w BOA & City Finance Director
	5/17/2017	Supt & Cabinet	Public Hearing on FY2018 Superintendent's Budget
	5/22/2017	Supt & DoF	Recommendation of Approval Vote on FY2017 budget by School Committee
	5/20/2017	Human Resources	Non-Renewal Letters; New vacancies posted as a result of non-renewal letters
June	TDB	Principals & Human Resources	Teachers notified of their assignment
	6/12/2017	Supt	Budget presentation to Mayor, Board of Aldermen and other city officials.
August	8/11/2017	Human Resources	Voluntary transfer rights terminate