

**Somerville Public Schools
Budget Timeline for FY25**

Month	Date	Department	Description
January	January	Finance	Check in's with Principals and Department Heads on current school year spending and preliminary budget discussions
	1/12/2024	Finance	Distribute budget worksheets to Principals and Department Heads
	1/17/2024	Finance Meeting	Discussion of budget process and Governor's budget proposal for FY25. Present budget timeline. Discuss Level Services Budget.
	1/19/2024	CFO & Supt	Discussion of enrollment trends & projections
	1/19/2024	Payroll/Finance	Generate FY25 salary increase assumptions (excluding open table negotiations) based on FY24 staffing organization.
	1/22/2024	Principals & Dept Heads	Budget worksheets completed and returned to Finance Office
February	February/March	Finance	Budget collaboration meetings with school leaders, department heads, HR, SPED & MLE
	2/1/2024	Human Resources	Deadline to submit Transcripts to move to next salary lane
	2/14/2024	Finance Meeting	Preliminary budget based upon Principal and Dept Head worksheets and known fixed costs.
	2/29/2024	Finance	Review individual School Staff, Operations and Facilities repair & maintenance additions
March	3/6/2024	Finance Meeting	Enrollment projections and class sections, review and prioritize all budget requests from School Leaders and Administrators. Input from SC.
	3/15/2024	Human Resources	Contractual deadline for STA Unit A member to submit requests for Job Share Plan
	3/15/2024	Human Resources	Reminder notice to return to work after leaves of absences to STA members deadline.
	3/20/2024	Finance Meeting	Budget Discussion. Public Report and Input from SC.
	4/1/2024	Human Resources	Voluntary reassignment/transfer deadline for teachers and paraprofessionals
April	April	Superintendent	Superintendent holds discussions with key stakeholders such as MLEPAC and SEPAC to receive input on the budget
	April	School Committee	SC Members holds office hours to receive community feedback
	4/1/2024	Human Resources	Notice to take career exploration leave deadline
	4/9/2024	School Committee	PTA Council and School Committee annual meeting to discuss individual school's maintenance and improvements.
	4/10/2024	Finance Meeting	Budget Discussion. Public Report and Input from SC.
	4/17/2024	Human Resources	Response requested from employees on LOA regarding plans for return to work
	4/24/2024	Finance Meeting	FY25 Draft Budget Presentation to Finance Sub Committee
	4/25/2024	Finance	Post FY25 Draft Budget to the District's Website
May	5/1/2024	Human Resources	Bidding and Bumping Deadline
	5/1/2024	Finance/Superintendent	Public Hearing on FY25 Superintendent's Budget
	5/8/2024	Finance Meeting	Budget deliberation
	5/15/2024	Finance Meeting	Budget deliberation and SC vote (if necessary)
June	TBD	Supt/Finance	FY25 Budget presentation to Mayor, City Council and other city officials.
	6/17/2024	Principals & Human Resources	Teachers notified of their assignment
	6/17/2024	Human Resources	Paraprofessional assignments for SY 24-25
	6/18/2024	Finance Meeting	Subcommittee Meeting

Finance Meetings from January to May will be Meeting of the Whole