

The Public Schools of Brookline
FY2017 Budget Development Calendar

Revision 2/12/16

DATE	Operating Budget	Capital Budget
September 2, 2015	SC Finance Subcommittee Meeting: Review and Finalize Budget Development Calendar and Guidelines	
September 4, 2015		CIP Preliminary Project Proposals due in on-line program
September – October 2015		CIP Staff Committee meets with all departments /applicants to review submissions
September 10, 2015*	School Committee Meeting First Reading of FY17 Budget Calendar and Guidelines	
September 15, 2015		CIP Review Meeting
September 21, 2015	A&F Issues Budget Instructions to all Budget Managers (Principals, Managers, Curriculum Coordinators)	
September 24, 2015	School Committee Meeting Vote on FY17 Budget Calendar and Guidelines	
October 1 – November 30, 2015	Budget Meetings with Budget Managers, Curriculum Coordinators, Principals, etc.	
October – November 2015	Prepare initial drafts of Financial Plan/Budget Requests	
November 1, 2015	Budget Requests due to A&F Office	
November 1-30, 2015 to January 23, 2016	A&F Office Reviews Budget Requests	
November 6, 2015		CIP Staff Committee submits Preliminary recommendations to Town Administrator
November 13, 2015		Capital Sub Committee: Review of Capital Improvement Program Process
December 11, 2015		Review of the CIP with the Capital Subcommittee
December 15, 2015	Deputy Town Administrator Melissa Goff and Director of Finance Stephen Cirillo will present the Long-Range Financial Forecast.	Deputy Town Administrator Melissa Goff will appear to present the Preliminary Capital Improvements Program. Selectmen's Public Hearing on Preliminary CIP and Operating Budget

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December	Revenue Allocation Model – Town/School Partnership	
December 17, 2015*		SC Meeting for CIP recommendation to Town Administrator
December 18, 2015	School Committee Finance Subcommittee	
January – February 2016		Planning Board reviews CIP Capital Sub Committee of the Advisory Committee reviews CIP
January 6, 2016		Advisory CIP Review Begins
by January 8, 2016	Curriculum Enhancements and Change Review (Deputy Superintendent for Teaching and Learning, Director of Program Review and Special Education Program Review)	
January 11, 2016	SC Finance Sub Committee Meeting	
January 12, 2016		SC Capital Sub Committee
By January 15, 2016	Data Digital Advisory Committee (DDAC) (Formerly DAC) (Digital Learning Specialists, Chief Information Officer, Help Desk Manager, Deputy Superintendent for Teaching and Learning, Deputy Superintendent for Administration and Finance)	
By January 15, 2016	A&F submits Budget Requests to Superintendent for review and prioritization Meeting with Senior Staff – Draft Budget	
January 22, 2016	Town received Governor’s Budget – House 1 and preliminary cherry sheet	
January 25, 2016	Principal/Coordinator - discuss preliminary Supt Budget Recommendation	
February 5, 2016	Administrative Team Meeting - Administrative team discusses Preliminary Budget Recommendation of Superintendent’s Budget	
Feb 8, 2016 Cancelled	Revenue Allocation Model – Governor’s Budget – Town/School Partnership	
February 11, 2016	Board of Selectmen: warrant opens on Thursday, February 11 and closes at noon on Thursday, March 10	
February 14, 2016	School Committee submits FY17 budget recommendation narrative to Town Administrator for Financial Plan	
February 15* (or next business day)	Town Administrator submits Financial Plan to Selectmen and Advisory Committee	

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February 16, 2016 – May 2016	Advisory Committee Meetings for Department Budgets. School Committee to be scheduled in April. (Pending Confirmation).	
February 25, 2016	School Committee Meeting – Preview Presentation of Superintendent’s FY17 Budget to the School Committee.	
Beginning March 1, 2015	School Department: 1. Posts positions “in anticipation of funding” for 2016-2017 School Year, 2. Generate letters of assurance and begin confirmation of employment status for employees funded in “unfunded positions in the 2015-2016 school year, and 3. Furniture and Supply order procedures are updated and orders/quotes are prepared in anticipation of funding and ready for purchase orders to be issued July 1.	
by February 11, 2016	School Committee receives Superintendent’s Budget Recommendation	
March 1, 2016		
By March 1, 2015 or TBD	School Committee Budget Document to Copy Center for printing	
March 1, 2016 or TBD	School Committee submits budget request to Advisory Committee (electronic version/web posting)	
March 7, 2016	SC Finance Sub Committee and Educ Advisory Sub Committee – review change in format	
March 10, 2016	School Committee Meeting –Presentation of Superintendent’s FY17 Budget to the School Committee.	Begin new CIP Planning Process for FY18
March 10 – April 7	School Committee Budget Deliberations: • School Committee will still need to submit the bottom line number by February 15. • FY17 Budget Deliberation on line item allocation. • Deliberation on the individual line items within the budget request will continue until completed and presented to Town Meeting.	
March 15, 2016	GIC Rates Published	
Late March	Town /School Partnership Meeting	
March 22	School Committee FY17 Budget – Public Hearing.	
April 7, 2016	School Committee Votes FY17 Budget Request	
By April 8, 2016	School Committee Budget Document printed and submitted to Town Meeting Members Association in preparation for Town Meeting.	School Committee includes CIP “chapter” in document for Town Meeting Members
April 2016		CIP Meetings

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Tuesday, May 24, 2016	Town Meeting	
November (TBD)	Town/School Partnership Meeting for new FY2017 revenue number after receiving: <ol style="list-style-type: none"> 1. OE/QE (Open Enrollment (May)/Qualifying Events (Oct 2015-Oct 2016) 2. Final Cherry Sheet Numbers 3. Final Grant Awards received 4. Update on projected tuition budget 5. Update on Transportation Budget 	