

FY 2014 Budget Development
Wellesley Public Schools
Revised 10/30/2012

Fall/Winter 2012

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| October 2 | Executive Director and Board of Selectmen present update on FY14 Budget Guidelines to School Committee. |
| <i>October 1</i> | <i>Administration issues FY14 Capital Request forms and instructions</i> |
| Early October | Board of Selectmen vote and publish FY14 Budget Guidelines. |
| <i>October 5</i> | <i>Administration issues FY14 Budget Guidelines to Principals and Departments, including October 1 enrollment and preliminary projection for 2013-2014</i> |
| October 10 | WPS Administration presents overview of FY13 STTI Budget to Advisory Committee. |
| October 22 | Meet with Advisory to discuss budget book components and format, and budget meeting schedule |
| October 23 | WPS Administration and Staff meet to review budget approach and process and distribute budget preparation materials |
| October 26 | Principals and Departments submit FY14 Capital Requests |
| Oct 29-Nov 9 | Capital Requests vetted and finalized; Materials ready for SC packet; Presentation prepared for School Committee |
| November 13 | WPS Administration and Facilities Maintenance Department present the FY14 Capital Budget Request to School Committee |
| November 15 | School Committee members and Advisory Liaisons submit questions to Subcommittee regarding the FY14 Capital Budget Request |
| November 16 | Subcommittee provides questions to the Administration for follow up regarding the FY14 Capital Budget Request |
| November 20 | Principals and Departments submit FY14 Budget Requests |

- November 20 Capital Budget Subcommittee meets to review the draft FY14 Capital Budget Request. Subcommittee meets with Advisory to discuss the Capital Budget Request (8:30am-11:30am)
- Nov 19-Dec 7 Administration and Principals/Departments meet to review FY14 Budget submissions and finalize budget request
- November 27 School Committee Capital Budget Subcommittee presents results of Capital Budget review and recommends final FY14 Capital Budget for School Committee vote.
- November 28 School Committee presents Capital Budget to Advisory.
- December 10-14 Prepare FY14 Budget presentation and materials to include in SC packet (hard copy) on December 14th
- December 18 WPS Administration presents the Superintendent's proposed FY14 Budget to School Committee.
- December 19-21 School Committee and Advisory Liaisons review budget and submit questions to Subcommittees, who provide them to the Administration

2013

- January 4-11 Budget Subcommittee meetings for PreK, Elementary and K-12; Middle School; High School; and STTI. Includes Advisory Liaisons.
- Jan. 4th: **Middle School** 9:00am-11:30am
STTI 12:30PM-2:30pm
 - Jan. 7th: **Elementary** 9:00am-11:30am
STTI (Small Group) 12:30pm-2:30pm
 - Jan. 8th: **High School** 9:00am-11:30am
- January 15-16 Budget Subcommittees report to School Committee. School Committee discusses reports and provides additional direction to Administration.
- January 14-21 Administration develops a "budget gap" list for discussion at January 22nd meeting.
- January 22 School Committee discusses revised FY14 Budget Request based on Subcommittee and Advisory Liaisons' feedback. Public hearing also scheduled for this meeting.

January 26	WPS Administration presents STTI budget to full Advisory Committee.
January 29	School Committee votes on FY14 Budget.
January 30	School Committee presents voted FY14 Budget to Advisory Committee.
<i>TBD (Feb.6th?)</i>	Advisory Committee holds public hearing on FY14 Budget.
<i>TBD (Feb.13th?)</i>	Advisory Committee votes on recommendation for FY14 Budget.