

FY 2016 Budget Development Calendar
Wellesley Public Schools
09/12/2014

Fall/Winter 2013

September 10 Budget Orientation by School Department for Advisory Committee

September 12 Special Town Meeting Warrant closes

September 15 Kickoff meeting with Academic Council to begin the budget process using three categories: Level Service, Strategic Plan, and Other Critical Needs. Solicit preliminary information on schools' needs/priorities. Also begin the Capital budget process with staff

September 16 Fiske/Schofield and MS Windows Projects presented to Committee 21 (am)
Fiske/Schofield and MS Windows Projects presented to School Committee (pm)

September 17 Fiske/Schofield and MS Windows Projects presented to Advisory

September 19 Written report on projects due to Advisory Committee

October 1 Town-wide Financial Plan presentation by Executive Director

October 9 School Committee discusses FY16 Budget Guidelines

October 14 School Committee votes FY16 Budget Guidelines

October 16 Town-wide Financial Plan follow-up

October 17 Special Town Meeting Motions due to Selectmen's Office
Special Town Meeting preparatory meeting with Moderator

October 24 Schools submit FY16 operating and capital budget requests to Business Office

October 27 & 28 Special Town Meeting Sessions 1 and 2

November 5 Special Town Meeting Session 3

November 10 FMD presents Facilities Cash Capital FY16 budget to combined BOS and SC

November 12	Review total Operating and Capital Budgets with Academic Council and begin prioritization
November 18	Administrative Council finalizes budget priorities (“pencils down”)
December 2	Administration presents Superintendent’s proposed Capital Budget to School Committee
December 11	Administration presents FY16 Recommended Budget to Staff
December 8-12	Educational Capital Subcommittee – date TBD
December 12	Administration issues FY16 Recommended Budget book to School Committee and Advisory.
December 15	Pre-K, Elementary, MS, HS, Sped, K-12 budget questions due to Subcommittee chairs
December 16	Administration presents FY16 Recommended Budget to School Committee
December 17	Subcommittees 1 & 2 (morning and afternoon)
December 18	Subcommittees 3 & 4 (morning and afternoon)
December 19	Subcommittee 5 (morning only)
<u>2015</u>	
January 6	Subcommittee reports on FY16 Operating & Capital Budgets
January 8	School Committee Budget Public Hearing
January 20	School Committee Votes FY16 Operating & Capital Budgets 2015 Annual Town Meeting Warrant Articles due
January 21 ?	School Committee presents budget to Advisory
January 29 ?	Advisory Public Hearing
February 9-13 ?	Advisory report final draft.
March 30	Annual Town Meeting begins

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