

## **Newton Public Schools FY24 Superintendent's Proposed Budget Calendar**

November - June	The School Committee reviews the Multi-year Budget forecast as well as the first Fiscal and Operations report. Updated Fiscal and Ops reports in December, January, March, April, and June to report financial status of the district.
December	HR and BFP complete staffing reconciliation process comparing actual FTEs to budgeted FTEs to determine base budget for next fiscal year.
December 5	School Committee reviews Budget Guidelines
December 6	Central Staff and Principals budget preview
December 19	School Committee votes Budget Guidelines
December - Jan	<p>Central Staff and Principals meet to discuss any programmatic improvements, restructuring, and efficiencies. The team will also develop a list of programs, services, and staff reductions required in the event the Override does not pass. Business, Finance &amp; Planning and Human Resources continue to work on FY24 salary and benefits budgets.</p> <p>FY24 budget documents are prepared and uploaded on Google Docs including the following: Salary files to departments for verification of all FTE (due 1/06/23); individual per pupil allocation spreadsheets to principals (due 1/06/23); departmental expense budgets to Central Staff members and department heads (due 1/06/23); FY24 Program &amp; Budget Adjustment template to Central Staff members and department heads</p>
January 6	Due date for salary file verification, per pupil allocation budgets and departmental expense budgets
January 10	Central Staff and Principals Budget Meeting
January 23	School Committee review of Enrollment Planning and Class Size Report, FY24 Budget Preview showing Budget Calendar, Conditions and Assumptions, and Budget process and impact to NPS assuming an Override passes and impact if Override does not pass.

January 24	Central Staff and Principals Budget meeting
January 27	Central Staff and Principals discuss and finalize all budget reductions and additions (Program & Budget Adjustments due 1/27)
February	Business, Finance & Planning works on budget spreadsheet, book sections and appendices
March 3	Meeting with State legislatures and area Superintendents to discuss FY24 Out of District Tuition rate increase set by OSD.
March 6	Due date for text of FY24 Superintendent's Proposed Budget Book including Superintendent Message, Executive Summary and overview by major programs including: Elementary, Middle and High School, Teaching & Learning, Student Services, Operations, Administration. Business, Finance & Planning prepares budget book sections and all budget spreadsheets. Final budget dollars and all increases and decreases are agreed upon.
March 7 – 14	Business, Finance & Planning makes final edits and revisions to all components of the Superintendent's Proposed Budget book.
March 14	City of Newton Override Ballot Questions
March 15-20	Budget books are electronically assembled
March 21	Budget Books are distributed electronically to School Committee Members and posted to our website.
March 22	8:00 AM Special Meeting - Superintendent's Proposed FY24 Budget Presentation
March 27	7:00 PM Special School Committee Meeting - No Public Comment. FY24 Budget: Instructional Areas including Elementary, Middle and High School.
March 29	7:00 PM Special School Committee Meeting - No Public Comment. FY24 Budget: Instructional Areas including Teaching & Learning, Professional Development, Student Services and Special Education.

March 30	7:00 PM Special School Committee Meeting - No Public Comment. FY24 Budget Discussion: Instructional Area Information Technology and Non-Instructional Areas including human resources, transportation, fees, Operations (including staffing, utilities, food service, and maintenance)
April 3	7:00 PM Public Hearing - FY24 Budget and Regular School Committee meeting. FY24 Continued Budget Discussion
April 5	7:00 PM Discussion of Budget and straw vote.
April 10	7:00 PM Regular School Committee meeting – Budget: Discussion and <u>Final Vote</u>
May	Final approved budget book is printed and distributed
May 2023	FY24 Budget Presentation to City Council (date TBD)
July 1, 2023	FY24 Budget commences