

**DRAFT -**  
**Newton Public Schools**  
**FY25 Superintendent's Proposed Budget Calendar**

November - June	The School Committee reviews the Multi-year Budget forecast as well as the Fiscal and Operations reports to report the financial status of the district.
November	HR and BFP complete staffing reconciliation process comparing actual FTEs to budgeted FTEs to determine base budget for next fiscal year.  Budget guidance documents for principals and departments are created and shared to aid in the budget planning process.
Mid November/December	Principals indicate staffing analysis and budget recommendations based on student performance data analysis. Principals indicate staffing 90 day performance concerns and possible personnel and hiring impacts.
December	School Committee reviews and approves Budget Guidelines
December	Share budgetary processes with principals and departments.  Central Staff and Principals address non-aligned staffing salary projections and proposals.
December - Jan	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 if required. Business, Finance & Planning and Human Resources continue to work on FY25 salary and benefits budgets.  A comprehensive list of recommended program improvements will be shared by administration emergent form principal recommendations.  FY25 budget documents are prepared and uploaded on Google Docs including the following: <ul style="list-style-type: none"><li>● FY25 Program &amp; Budget Adjustment template to Central Staff members and department heads</li><li>● Salary files to departments for verification of all FTE (due 1/05/24);</li><li>● Individual per pupil allocation spreadsheets to principals (due 1/05/24);</li><li>● Departmental expense budgets to Central Staff members and department heads (due 1/05/24);</li><li>● NEW: Principal student achievement trends analysis and recommendation to central staff for added support or resources/change/redeployment of resources by MLK day January 2024.</li></ul>
January 5	Due date for salary file verification, per pupil allocation budgets and departmental expense budgets
January	Central Staff and Principals discuss and finalize all budget program & Budget Adjustments due 1/26

January	Budget workshop with city council, Mayor, School Committee: Discuss Priorities
February	Business, Finance & Planning works on budget spreadsheet, book sections and appendices
February 5	School Committee review of Enrollment Planning and Class Size Report, FY25 Budget Preview showing Budget Calendar, Conditions and Assumptions, and budget process.
February 26	Demographic Study Report and Public Presentation
March 4	Annual Report Insert is Completed as Section 1 of the Budget Book and is shared with the City and all Residents  Due date for text of FY25 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	Budget Workshop for/with Senior Center and Targeted Residents
March 5 – 12	Business, Finance & Planning makes final edits and revisions to all components of the Superintendent's Proposed Budget book.
March 13	Budget Books are distributed electronically to School Committee Members and posted to our website.
March 14	8:30 AM Special Meeting - Superintendent's Proposed FY25 Budget Presentation
March 18	Special School Committee Meeting - No Public Comment. FY25 Budget: Instructional Areas including Elementary, Middle and High School.
March 20	Special School Committee Meeting - No Public Comment. FY25 Budget: Instructional Areas including Teaching & Learning, Professional Development, Student Services and Special Education.
March 25	Special School Committee Meeting - No Public Comment. FY25 Budget Discussion: Instructional Area Information Technology and Non-Instructional Areas including human resources, transportation, fees, Operations
March 27	Public Hearing - FY25 Budget and Regular School Committee meeting. FY25 Continued Budget Discussion
April 4	Discussion of Budget and straw vote.

April 8	Regular School Committee meeting – Budget: Discussion and <u>Final Vote</u>
April 15-19	April Break
Late April	Final approved budget book is printed, distributed and electronically posted.
May	FY25 Budget Presentation to City Council (date TBD)
July 1, 2024	FY25 Budget commences