

Melrose Public Schools

FY16 Budget Timeline and Process

September:

- F&F Subcomm meets with Supt. and Director of Finance: **9/12, 9/19**

October:

- Budget guidelines along with district goals/request for goals are distributed to budget holders (principals, department chairs, etc.) by Director of Finance: **10/10**
- F&F Subcomm meets with Supt. and Director of Finance: **10/17**
- Mayor projects FY16 revenues: during October

November:

- F&F Subcomm meets with Supt. and Director of Finance: **11/3, 11/14**
- Preliminary budget projections and goals are submitted by budget holders to Supt. and Director of Finance: **11/21**

December:

- F&F Subcomm meets with Supt. and Business Manager: **12/1, 12/15**
- Budget Guidelines are presented to and voted by the Committee: **12/9**
- School Councils complete meetings on school budgets: **12/18**
- Mayor sends individual budget recommendations to city departments: during December

January:

- Committee holds meeting on school and municipal finances: **1/6**
- Building and Department budgets are due back to the Supt. and Director of Finance: **1/13**
- F&F Subcomm begins preparation of draft Budget Process proposal
- Supt. and Director of Finance finalize draft Budget Timeline proposal

February:

- Budget Process and Budget Timeline are considered and approved by Committee: **2/18**
 - **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 26:18-36:13
 - **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=2289
Item numbers 5.A.3.a. and b.
- The Supt. and Director of Finance present a draft budget: **2/24**
 - **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 15:04-31:10
 - **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=1526
6.A.2.a. and b.

March:

- *Budget 101: How the School Budget Works*, a presentation by F&F Subcomm designed to support community understanding, reflection, and advocacy is presented: **3/3, 6 p.m.**
 - **To read:** <http://melroseschools.com/school-committee/budget/> / Budget 101 pdf
 - **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> / Part I
- Committee review of Revenue, Revolving Accounts (including Education Stations), Early Childhood Center, Central Office, and System wide (except Technology): **3/3, regular meeting**

- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=1793, 6.A.2-5.
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> / Part II
- Public Information Session with Supt. including remarks and Q&A: **3/10, 7 p.m. – 8:30 p.m. at Aldermanic Chamber, Melrose City Hall**
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> /
- Committee review of Elementary School Programs and Special Education: **3/17**
- **To read:**
<http://melrosecityma.iqm2.com/Citizens/FileOpen.aspx?Type=1&ID=2374&Inline=True>
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> / Part II
- Committee review of Middle and High School Programs, Curriculum and Instruction, Professional Development, ESL, and Title I: **3/31**
- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=1795 5.A.1.-4.
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 8:13-1:55:20

April:

- Enrollments (highlighting Kindergarten and ECC), athletics, and fine & performing arts: **4/7**
- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=2600 3.A.1-3.
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 1:00-2:17:20
- Technology Audit and Plan presentation. Committee review of technology, and substitute teacher budgets. Proposal to vote on addition of Kindergarten classroom(s): **4/14**
- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=1529 7.C.1-5
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 10:15-2:27:55
- Committee review of Chartwells fees, SPED transportation, and NEASC. Public Forum on Budget: **4/28**
- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=1530 6.C.1.-4.
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 1:16:40-1:46:25

May:

- Committee deliberation and vote on final budget and proposed fees: **5/5**
- **To read:** http://melrosecityma.iqm2.com/Citizens/Detail_Meeting.aspx?ID=2597
- **To watch:** <http://www.mmtv3.org/index.php?categoryid=28> from 12:08-44:17
- Joint Meeting with Board of Aldermen: **5/11**

June:

- School Committee presents budget to Board of Aldermen: **6/22**