

Saugus Public Schools  
Office of the Executive Director of Finance and Operations  
**January 11, 2011**  
Budget Timeline  
FY 2012

To: Administrators, Faculty, Staff and School Committee

From: Samuel Rippin, Executive Director of Finance and Operations

- November 18: Review assumptions, process (including format and back-up materials required) with timeline during Principals meeting
- November 18: Review budget assumptions/priorities/timeline with School Committee
- December 1: Enrollment projections to the principals
- December 9: Discussion with Cynthia Joyce, Executive Director of Pupil Personnel Services, regarding staffing needs as well as other needs for Special Education, Nursing, Guidance and other Student Services
- December 15: Requests for all Other Expenses due; discussion concerning technology budget, maintenance of copiers, professional development and curriculum development, curriculum materials, K-12. Discussion of equipment requests will occur.
- December 22: Staffing requests due to Superintendent from all principals supported by School Improvement Plans (SIP)
- January 6: Budget finalized at a special Principals meeting.
- January 13: Draft FY12 Budget Books delivered to School Committee for their review in advance of the January 18 and 19 budget presentations. Invitations sent to Town Manager, Board of Selectmen, Town Meeting Members and Finance Committee to attend the 1/18 and 1/19 public presentations
- January 18: **Elementary Schools** public presentation of their budget requests and school profiles for FY12 to the School Committee

- January 19: **Middle and High School** public presentation of their budget requests and school profiles for FY12 to the School Committee as well as special education, pupil services, technology, curriculum and professional development, and capital requests district-wide
- January 27: Public Hearing and Final School Committee discussion and vote on FY 12 budget
- January 28: Submit School Committee budget to Town Manager
- February 1: Entire Town budget submitted to the Finance Committee for review by Town Manager, with his recommendations and the School Committee's request
- March 1: Town Manager Budget due to Finance Committee
- March 1-April 30: Finance Committee will review budget requests with all town departments, with final recommendations for Spring Town Meeting.
- May 1-May 15 Town Meeting approves entire budget for all departments
- July 1, 2011: Expenditures for FY 12 begin