

Hanover Public Schools

Fiscal Year 2017 Budget Development Timeline: **Draft for Review on 12/9**

Dates	Actions
August, September, October 2015	<ol style="list-style-type: none"> 1. Finalize Strategic Objectives for FY 2016 2. Evaluate FY 2016 Budget
November 2015	<ol style="list-style-type: none"> 1. Principals and Directors work with staff to identify priorities and needs 2. Leadership team evaluates personnel and expense requests for alignment with strategic objectives
December 2015	<ol style="list-style-type: none"> 1. Full Leadership Team budget meeting to review requests (Dec. 7th) 2. Business Manager and Superintendent begin preparing personnel and expense strategies (By December 15th) 3. Budget development format for FY 2017 completed and <u>Draft</u> Budget 1.0 priorities presented School Committee on January 6th
January 2016	<ol style="list-style-type: none"> 1. Presentation of FY 2017 School Department budget Version 1.0 to School Committee (January 20th) 2. Ongoing development of budget options for Version 2.0
February 2016	<ol style="list-style-type: none"> 1. Presentation of FY 2017 School Department budget Version 2.0 to School Committee (February 3rd) 2. Meet with Advisory Board when requested 3. Increase community awareness and accept public feedback ongoing to Town Meeting in May
March 2016	<ol style="list-style-type: none"> 1. Public Hearing on the FY 2017 Budget 3.0 (March 9th) 2. School Committee vote on budget 3.0 (March 9th) 3. Advisory Committee Presentation (TBD)
April 2016	<ol style="list-style-type: none"> 1. Ongoing communication between School Committee, Town Manager, Board of Selectmen, and Advisory Committee 2. Refinement of budget options as needed
May 2016	Town Meeting (May 2 nd)

Notes:

- There are two current notable variables: 1) Unknown AFL-CIO contract cost (as of December 9, 2015), and 2) We will closely follow the state budget, Chapter 70 funding, and circuit breaker.
- During this process, we will be arranging Budget Subcommittee meetings and will likely be meeting with the Advisory Committee on multiple occasions.