



Melrose Public Schools

FY25 Budget Development Timeline

We believe that the budget development process must be inclusive, collaborative, and transparent. Therefore, the process outlined below has been designed to organize our work in a way that allows all school and district leaders to be actively involved in developing the proposal, assessing our PK-Post Grad priorities, and communicating our FY25 Administrative Team budget proposal.

Date(s)	Milestone
Wednesday at 10:00 AM	Ongoing Collaboration: MPS Director of Finance Attends Weekly Meeting with City CFO and Department Directors
September 2023	Ongoing review: FY24 line item budget template format - Superintendent and Director of Finance
October 2023	Ongoing Collaboration on FY24 line item format: MPS Superintendent and Director of Finance
November 28, 2023	Superintendent and Director of Finance share FY24 line item budget <ul style="list-style-type: none">● Consistent format for FY25● Published to new MPS website (<i>Superintendent's goal completed</i>)
December-January 2024	Ongoing: Assess Anticipated Personnel and Students' Needs: <i>Principals and Hiring Leaders</i> <ul style="list-style-type: none">● FY25 Admin. Team - Personnel and Student Prioritization● Focus level services costs Monitor and forecast anticipated FY24 supplemental budget request cost factors
December 20, 2023	Draft MPS school and department narratives due to Superintendent and/or Director of Finance Level Services priority and FY25 line item development by Responsibility Center
January 23, 2024	MPS Superintendent's FY25 Budget message shared Draft FY25 budget book shared with MPS School Committee MPS School Committee designates budget categories (deliberate and vote)



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February 13, 2024	FY24 Mid-Year Budget Update - supplemental budget request ECC & Education Station Fees Discussion (potential vote) Athletics & Extracurricular Fees Discussion Music & Other Fees Discussion Budget Deliberations <ul style="list-style-type: none">● Elementary Schools FY25 Budget Proposal
February 27, 2024	Fees - SC vote required Budget Deliberations <ul style="list-style-type: none">● MVMMS/MHS FY25 Budget Proposal
March 12, 2024	Budget Deliberations <ul style="list-style-type: none">● Pupil and Personnel Services (Special Education) FY25● Teaching and Learning FY25 PD, Tech, Materials, and Supplies
March 26, 2024	Public Hearing on FY25 Budget Budget Deliberations (as needed) and proposed refinements
April 9, 2024 (tentative)	Budget Deliberations Discussion of FY25 Budget Refinements
April 23, 2024 (tentative)	Budget Deliberations (vote recommended)