# **BOARD AGENDA ITEM**

October 26, 2016

# SUBJECT:

Proposed 2017 – 2018 Budget Calendar

# **BACKGROUND INFORMATION:**

Board Policy DBG requires that the Aiken County Board of Education adopt a budget calendar by November 1 each year.

# **ADMINISTRATIVE CONSIDERATION:**

The budget calendar provides a sequential list of presentations and actions by the Administration and the Aiken County Board of Education. The budget calendar also establishes deadlines and serves as an official notification to participants in the budgetary process.

#### **RECOMMENDATION:**

Approve the proposed 2017 = 2018 budget calendar as shown in the attachment.

# **ATTACHMENT:**

Proposed 2017 – 2018 Budget Calendar

# PREPARED BY:

M. O. Traxler III

# 2017 - 2018 BUDGET CALENDAR

Develop preliminary student enrollment projections for 2017 - 2018; provide to Cabinet and schools for review and feedback	DATE	EVENT	RESPONSIBLE PARTY
suggestions, and budget requests from Superintendent, Administration, School Board, schools, and departments  Evaluation of budget requests and input subsequent  January 2017 and subsequent  January 2017 and subsequent  January 2017 Budget workshop, if necessary  February 21, 2017  February 2017  February 2017  Schools to complete class scheduling prior to allocation meetings  Early March 2017  School-by-school staffing allocation meetings/reviews with principals  March 21, 2017  Budget workshop – review of preliminary State revenue and preliminary expenditures estimates  April 18, 2017  April 25, 2017  Budget workshop, if necessary  April 25, 2017  Budget workshop, if necessary  Superintendent, CFO  May 9, 2017  Present preliminary budget to the Board  May 16, 2017  Budget workshop, if necessary  Superintendent, CFO  By May 29, 2017  Publish tentative budget in newspaper and advertise public hearing  June 13, 2017  Public hearing on the tentative budget  Directory Chief Financial Officer  Chief Financial Officer  Chief Financial Officer  Chief Officers, Executive Directors, Principals  Superintendent,  Chief Financial Officer  Superintendent, CFO  Superintendent, CFO  Superintendent, CFO  Superintendent, CFO  Superintendent, CFO  Chief Financial Officer  Chief Financial Officer  Chief Financial Officer  Superintendent, CFO  Chief Financial Officer		projections for 2017 – 2018; provide to Cabinet and schools for review and	i de
January 2017 and subsequent  January 2017 and subsequent  Review 2016 – 2017 expenditures to date and project annual expenditures; monitor State budget process  February 21, 2017  Budget workshop, if necessary  Chief Financial Officer  Perliminary teacher & non-teacher staffing allocations provided to Cabinet and schools  February 2017  Schools to complete class scheduling prior to allocation meetings  Early March 2017  School-by-school staffing allocation meetings/reviews with principals  March 21, 2017  Budget workshop – review of preliminary State revenue and preliminary expenditures estimates  April 18, 2017  April 25, 2017  Budget workshop, if necessary  April 25, 2017  Budget workshop, if necessary  Superintendent, CFO  May 9, 2017  Present tentative budget to the Board  Superintendent, CFO  May 16, 2017  Budget workshop, if necessary  Superintendent, CFO  By May 29, 2017  Publish tentative budget in newspaper and advertise public hearing  June 6, 2017  Public hearing on the tentative budget  Chairman  Chairman  Chairman  Chairman  Chairman  Chairman  Chairman  Board, Superintendent, Chief Financial Officer  Board, Superintendent, Chief Financial Officer  Board, Superintendent, Chief Financial Officer	January 2017	suggestions, and budget requests from Superintendent, Administration, School	
subsequent and project annual expenditures; monitor State budget process  February 21, 2017 Budget workshop, if necessary Chief Financial Officer allocations provided to Cabinet and schools Chief Officer of Administration Principals, Executive Directors to allocation meetings  Early March 2017 School-by-school staffing allocation meetings/reviews with principals School-by-school staffing allocation meetings/reviews with principals Superintendent, Chief Officers, Executive Directors, Principals State revenue and preliminary expenditures estimates  April 18, 2017 Present preliminary budget to the Board Superintendent, CFO April 25, 2017 Budget workshop, if necessary Superintendent, CFO May 16, 2017 Budget workshop, if necessary Superintendent, CFO By May 29, 2017 Publish tentative budget to the Board Superintendent, CFO Sp May 29, 2017 Special called meeting for public input, if necessary Superintendent, CFO Chief Financial Officer advertise public hearing Special called meeting for public input, if necessary Superintendent, CFO Chairman Special called meeting for raising millage, if necessary Superintendent, CFO Chairman Public hearing for raising millage, if necessary Superintendent, CFO Chairman necessary Superintendent, CFO Chairman Special called meeting for raising millage, if necessary Superintendent, CFO Chairman necessary Superintendent, CFO Chairman Special called meeting for raising millage, if necessary Superintendent, CFO Chairman Special Chairman necessary Superintendent, CFO Chairman Special Chairman necessary Superintendent, CFO Chairman Special Chairman Special Chairman Necessary Superintendent, CFO Ch		Evaluation of budget requests and input	Superintendent's Cabinet
February 2017 Preliminary teacher & non-teacher staffing allocations provided to Cabinet and schools  February 2017 Schools to complete class scheduling prior to allocation meetings  Early March 2017 School-by-school staffing allocation meetings/reviews with principals  March 21, 2017 Budget workshop – review of preliminary State revenue and preliminary expenditures estimates  April 18, 2017 Present preliminary budget to the Board Superintendent, CFO  April 25, 2017 Budget workshop, if necessary Superintendent, CFO  May 9, 2017 Present tentative budget to the Board Superintendent, CFO  May 16, 2017 Budget workshop, if necessary Superintendent, CFO  By May 29, 2017 Publish tentative budget in newspaper and advertise public hearing  June 6, 2017 Public hearing for public input, if chairman  June 13, 2017 Public hearing for raising millage, if Chairman  June 13, 2017 Public hearing for raising millage, if Chairman	-	and project annual expenditures; monitor	Chief Financial Officer
allocations provided to Cabinet and schools  February 2017  Schools to complete class scheduling prior to allocation meetings  Early March 2017  School-by-school staffing allocation meetings/reviews with principals  March 21, 2017  Budget workshop – review of preliminary State revenue and preliminary expenditures estimates  April 18, 2017  April 25, 2017  Budget workshop, if necessary  May 9, 2017  Budget workshop, if necessary  May 16, 2017  Budget workshop, if necessary  June 6, 2017  Special called meeting for public input, if necessary  June 13, 2017  Public hearing on the tentative budget  Directors, Principals  Superintendent, CFO  Superintendent, CFO  Superintendent, CFO  Superintendent, CFO  Chief Financial Officer  Chief Financial Officer  Chairman  Chairman  June 13, 2017  Public hearing for raising millage, if Chairman  Public hearing for raising millage, if Chairman  Public Financial Officer  Board, Superintendent, Chief Financial Officer  Board, Superintendent, Chief Financial Officer	February 21, 2017		
to allocation meetings  Early March 2017 School-by-school staffing allocation meetings/reviews with principals Directors, Principals  March 21, 2017 Budget workshop – review of preliminary State revenue and preliminary expenditures estimates  April 18, 2017 Present preliminary budget to the Board Superintendent, CFO April 25, 2017 Budget workshop, if necessary Superintendent, CFO May 9, 2017 Present tentative budget to the Board Superintendent, CFO May 16, 2017 Budget workshop, if necessary Superintendent, CFO By May 29, 2017 Publish tentative budget in newspaper and advertise public hearing  June 6, 2017 Special called meeting for public input, if chairman  public hearing on the tentative budget Chairman  June 13, 2017 Public hearing for raising millage, if Chairman  June 27, 2017 Adoption of 2017 – 2018 budget  Board, Superintendent, Chief Financial Officer  Board, Superintendent, Chief Financial Officer	February 2017		Chief Officer of Administration
March 21, 2017  Budget workshop – review of preliminary Superintendent, State revenue and preliminary expenditures estimates  April 18, 2017  Present preliminary budget to the Board Superintendent, CFO April 25, 2017  Budget workshop, if necessary Superintendent, CFO May 9, 2017  Present tentative budget to the Board Superintendent, CFO May 16, 2017  Budget workshop, if necessary Superintendent, CFO By May 29, 2017  Publish tentative budget in newspaper and advertise public hearing  June 6, 2017  Special called meeting for public input, if necessary  June 13, 2017  Public hearing on the tentative budget  June 13, 2017  Public hearing for raising millage, if necessary  June 27, 2017  Adoption of 2017 – 2018 budget  Board, Superintendent, Chief Financial Officer	February 2017		Principals, Executive Directors
State revenue and preliminary expenditures estimates  April 18, 2017 Present preliminary budget to the Board Superintendent, CFO April 25, 2017 Budget workshop, if necessary Superintendent, CFO May 9, 2017 Present tentative budget to the Board Superintendent, CFO May 16, 2017 Budget workshop, if necessary Superintendent, CFO By May 29, 2017 Publish tentative budget in newspaper and advertise public hearing  June 6, 2017 Special called meeting for public input, if chairman  June 13, 2017 Public hearing on the tentative budget Chairman  June 13, 2017 Public hearing for raising millage, if Chairman  June 27, 2017 Adoption of 2017 – 2018 budget Board, Superintendent, Chief Financial Officer	Early March 2017		Chief Officers, Executive
April 25, 2017 Budget workshop, if necessary Superintendent, CFO May 9, 2017 Present tentative budget to the Board Superintendent, CFO May 16, 2017 Budget workshop, if necessary Superintendent, CFO By May 29, 2017 Publish tentative budget in newspaper and advertise public hearing  June 6, 2017 Special called meeting for public input, if Chairman  necessary  June 13, 2017 Public hearing on the tentative budget Chairman  June 13, 2017 Public hearing for raising millage, if Chairman  necessary  June 27, 2017 Adoption of 2017 – 2018 budget Board, Superintendent, Chief Financial Officer	March 21, 2017	State revenue and preliminary expenditures	
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June 13, 2017 Public hearing on the tentative budget Chairman  June 13, 2017 Public hearing for raising millage, if Chairman  necessary  June 27, 2017 Adoption of 2017 – 2018 budget Board, Superintendent, Chief Financial Officer	By May 29, 2017		Chief Financial Officer
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June 13, 2017  Public hearing for raising millage, if Chairman necessary  June 27, 2017  Adoption of 2017 – 2018 budget  Board, Superintendent, Chief Financial Officer	June 13, 2017		Chairman
June 27, 2017 Adoption of 2017 – 2018 budget Board, Superintendent, Chief Financial Officer		Public hearing for raising millage, if	Chairman
November 2017 Publish and distribute budget Chief Financial Officer	June 27, 2017		
	November 2017	Publish and distribute budget	Chief Financial Officer