

BOARD AGENDA ITEM

October 11, 2011

SUBJECT:

Proposed 2012 – 2013 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:

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

At its June 7, 2011 meeting, the Board approved adding to the budget calendar a special called meeting for public input. The meeting is to be held approximately two weeks after the tentative budget is posted. The proposed date for that meeting is June 5, 2012.

RECOMMENDATION:

Approve the proposed 2012 – 2013 budget calendar as shown in the attachment.

ATTACHMENT:

Proposed 2012 – 2013 Budget Calendar

PREPARED BY:

Marion O. Traxler III

2012 – 2013 BUDGET CALENDAR

DATE	EVENT	RESPONSIBLE PARTY
November 29, 2011	Conduct a “Budget 101” workshop to provide the Board of Education, administration, and public a general overview of the budget process and possible considerations for 2012 – 2013.	Superintendent/Comptroller
December 2011	Completion of the District’s student enrollment projections based on the 45 th day counts and historical data.	Comptroller
January 31, 2012	Due date for budget input from various groups to including individual Board members, department heads, principals, and teacher representatives.	Comptroller
February 2012 and subsequent	Meetings with assistant superintendents to develop criteria for supply, equipment, personnel allocations, and other program improvements.	Superintendent/Comptroller
March 2, 2012	EIA and Special Revenue Funds’ preliminary expenditures presented to district business office. Revenue estimates provided by the business office.	Associate Superintendent for Instructional Services/ Comptroller
March 13, 2012	Preliminary budget workshop with Board of Education – preliminary revenue and expenditure estimates presented to the Board, if available from the State.	Chairman/Superintendent/ Comptroller
March 2012 and subsequent	Review 2011 – 2012 expenditures; monitor State budget process and revise revenue and expenditure estimates, as needed.	Comptroller
April 10, 2012	If necessary - Preliminary budget workshop with Board of Education – preliminary revenue and expenditure estimates presented to the Board if State estimates were not available by March 15 (or if a second budget workshop is needed).	Chairman/Superintendent/ Comptroller
April 17, 2012	Present preliminary budget to the Board of Education.	Superintendent/Comptroller
May 8, 2012	Present tentative budget to Board of Education.	Superintendent/Comptroller
May 28, 2012	Publish tentative budget in newspaper and advertise public hearing	Comptroller
June 5, 2012	Special Called Meeting for public input	Chairman
June 12, 2012	Public hearing for the budget	Chairman
June 12, 2012	Public hearing for raising millage (if necessary)	Chairman
June 26, 2012	Adoption of 2012 – 2013 budget	Board/Superintendent/ Comptroller
November 2012	Publish and distribute budget	Comptroller