



# Budget Calendar 2018-2019

Superintendent's Budget Development- Assistant Superintendents, Principals and Directors are to involve staff and departments in the budget development and communicate key information regarding Superintendent's priorities and program initiatives.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>September 2017</b>					
25	26 School Board approves 2018-2019 Budget Calendar	27	28	29 Administration Instruction to Principals & Directors	26 <sup>th</sup> -The School Board reviews, discusses and approves the proposed 2018-2019 budget calendar.  29 <sup>th</sup> -Administration notifies the Principal and Directors-Note 1

Note 1: Administration provides principals and directors with the 2018-2019 approved budget calendar. Principals and directors are to: establish school level budget committees; evaluate current programs for possible modification, expansion or reduction; evaluate and analyze the needs for major school capital improvement/repair projects; consult with appropriate personnel to develop and submit documentation supporting new budget initiatives and major school capital improvement/repair projects; and recommend Budget Committee representative.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>October 2017</b>					
16 Administration Distributes Budget Development Materials	17	18	19	20	Administration distributes budget development materials to all principals and directors. Principals provide departments with budget preparation materials.
23	24 School Board Public Meeting 2018-2019 Budget	25	26	27	School Board conducts public meeting to receive input from citizens. School Board provides direction to Administration- Note 2

Note 2: School Board provides direction to the administration relative to: wage and benefit package; new initiatives and programs; current program modifications, expansions or reductions; capital projects and significant repair/maintenance initiatives; budget work sessions; and other direction, as deemed needed by School Board.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>November 2017</b>					
13	14 Draft Capital Improvement Program provided to Board	15	16	17	Superintendent submits a preliminary draft of School Capital Improvement Program (CIP) to the School Board.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>December 2017</b>					
4 Principals & Directors Provide Budget Materials to Administration	5	6 Budget Presentations	7 Budget Presentations	8 Budget Presentations	Administration receives budget packet to support presentations and detail new initiatives and major capital improvement projects and/or repairs.
11 Budget Presentations	12 Administration Compilation of Budget Requests Begins	13	14	15	Administration combines budget requests into a format based on the Superintendent's and School Board's goals and objectives (December 12, 2017 to January 5, 2018).

Administration prepares appropriate supportive documentation and develops descriptive summaries and program explanations for the Superintendent's proposed budget from January 8, 2018 to January 22, 2018.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>January 2018</b>					
22	23 Superintendent Presentation of Proposed Budget & School Capital Improvement	24	25	26	Superintendent presents Proposed Budget Plan and School Capital Improvement Program to the School Board. Note 3
29	30	31 Administration presents approved CIP to City Manager			Administration formally requests dollar for dollar matching funds for school capital improvement projects from the City through the City Manager.

Note 3: Superintendent presents Proposed Budget and School Capital Improvement Program to the School Board. The Board sets dates for budget work sessions and the required public hearing prior to March 27, 2018.

School Board approves "5 Year School Capital Improvement Program" for submission to City Council as required in the Memorandum of Understanding between the City of Colonial Heights and the Colonial Heights School Board.

Monday	Tuesday	Wednesday	Thursday	Friday	Comments
<b>March 2018</b>					
26	27 School Board Approval of 2018-2019 Budget	28	29	30 Administration Presents the Approved Budget to City Manager	27 <sup>th</sup> -Final review and approval of School Board Budget for presentation to City Manager. 30 <sup>th</sup> -Administration presents approved School Board Budget to City Manager.