

COLONIAL HEIGHTS PUBLIC SCHOOLS
BUDGET CALENDAR OUTLINE
2016-2017 Budget

2015

September 22 School Board reviews, discusses and approves 2016-2017 budget calendar.

September 25

- ❑ Administration provides principals, directors and coordinators with 2016-2017 approved budget calendar.
- ❑ Administration notifies principals to establish school level budget committees.
- ❑ Administration notifies principals, directors and coordinators to evaluate current programs for possible modification, expansion or reduction. Included in this evaluation is an analysis of needs for major school capital improvement/repair projects.
- ❑ Administration notifies principals, directors and coordinators to consult with appropriate personnel to develop and submit documentation supporting new budget initiatives and major school capital improvement/repair projects.
- ❑ Administration requests principals & directors to recommend Budget Committee representative

October 2 Administration distributes budget development materials to all principals, directors and coordinators. Principals provide departments with budget preparation materials.

October 27 School Board provides direction to the administration relative to the following:

- ❑ Wage and benefit package.
- ❑ New initiatives, programs, etc.
- ❑ Current program modifications, expansions or reductions.
- ❑ Capital projects and significant repair/maintenance initiatives.
- ❑ Budget Work Sessions
- ❑ Other direction, as deemed needed by School Board

November 17 Superintendent submits a preliminary draft of the School Capital Improvement Program to School Board.

December 1-18

- ❑ Administration receives budget package including new initiatives from principals, directors and coordinators.
- ❑ Principals, directors and coordinators present budget proposals including new initiatives and major capital improvement projects/repairs to the administration.

- ❑ Administration combines principals', directors' and coordinators' budget requests and places them into program format based on Superintendent's and School Board's goals and objectives.

2016

January 4-8 Administration combines principals', directors' and coordinators' budget requests and places them into program format based on Superintendent's and School Board's goals and objectives.

January 11-25 Administration prepares appropriate supportive documentation and develops descriptive summaries and program explanations for Superintendent's proposed budget.

January 26 Superintendent presents proposed budget and School Capital Improvement Program to School Board. The Board sets dates for budget work sessions and the required public hearing prior to March 22.

School Board approves "School Capital Improvement Program" for the 2016-2017 school year for submission to City Council as required in the Memorandum of Understanding between the City of Colonial Heights and the Colonial Heights School Board.

January 31 Administration formally requests dollar for dollar matching funds for school capital improvement projects from the City through the City Manager.

March 22 Final review and approval of School Board Budget for presentation to City Manager.

March 25 Administration presents approved School Board Budget to City Manager.

Assistant Superintendents, Directors, Principals and Coordinators are to involve schools and departments in the budget process and communicate key information regarding Superintendent's priorities and program initiatives.