

Budget Time Line

January

- Begin building a base budget with current staff.
- Meet with Principals to determine projected student/teacher numbers for next budget year.
- Determine cost for current/alternative scheduling for schools (Current State Class Size vs Current Wavier Class Size, etc).
- Superintendent meets with Assistant Superintendents' and principals in order to discuss staffing needs for upcoming fiscal year
- Discuss FTE and other student numbers.
- Go through and adjust salaries and steps for each certified, non-certified, classified employee, etc if information is available. Update benefit percentages based on Governor's proposed budget if available.
- Account for Health Care Increases separately
- Look at operating expenditures and forecast current years to compare to current year's budget. You may have to increase some expenditures based on projections.
- Review Negotiated Contracts
- Add in any Projected Numbers known at this point from DOE/Governor, etc...

February

- Collect Budgets from all Departments that impact our Local Budget.
- Examine Pay Scales created and project adjustments if needed.
- Examine Athletic Supplement Scale/Academic/Extra Curricular, Admin
- Discuss staff that may be retiring and whether the need to replace or not is there.
- Continue to add in any Projected Numbers known at this point from DOE/Governor, etc...

March

Information about mid-term adjustments normally comes out. Budget is adjusted and needs and wants are becoming more important. Board members are updated on latest budget projections. Budget work sessions with board as needed.

- Continue to add in any Projected Numbers known at this point from DOE/Governor, etc...

April

Information is becoming more available from legislative session and budget is adjusted. Board members are kept informed of latest developments at the State level. Budget work sessions with the board as needed.

May

Budget is adjusted to information obtained from State.

June – Early

Board approves tentative budget for advertising in newspaper.

June – Late

Adopt budget by June 30 or adopt spending resolution.