

Board of Education

Dave Chivers, President • **Tawnya McKee**, Vice President
Todd Massey, Member • **Denise Maynard**, Member • **Robin McClellan**, Member

FY2025 BUDGET CALENDAR

Key:

- Capital Needs
- Staffing
- School Fees
- Board Meetings
- Salary Schedules
- Budget
- Negotiations

November 21, 2023 (Tuesday) – Business Administrator distributes capital needs assessment survey to directors, principals, and coordinators.

Weeks of December 4 and 11, 2023 (Weeks), by appointment – Business Administrator and Maintenance Coordinator visit all locations for capital outlay requests.

December 22, 2023 (Friday) – Directors, principals, and coordinators complete and return their capital needs assessment surveys.

January 9, 2024 (Tuesday) – Business Administrator creates a school staffing sheet for each location, allocating the number of FTEs the location will receive.

January 11, 2024 (Thursday) – Business Administrator presents school staffing sheets to directors at Directors' Meeting.

January 12, 2024 (Friday) –

- Business Administrator distributes the school staffing sheets to school principals.
- District Salary Schedule Committee meets to begin reviewing and adjusting the salary schedules as necessary.

January 16, 2024 (Tuesday) – Secondary principals collect and submit their fee-related spend plans to the Student Services Director and the business office.

January 22, 2024 (Monday) – District Capital Outlay Committee meets to develop recommendations for the directors.

January 25, 2024 (Thursday) – Business Administrator presents the District Capital Outlay Committee's recommendations to the directors at Directors' Meeting.

Week of January 29, 2024 (Week), by appointment – Business Administrator, CFO, and HR Director meet with each principal regarding staffing.

Board of Education

Dave Chivers, President • Tawnya McKee, Vice President
Todd Massey, Member • Denise Maynard, Member • Robin McClellan, Member

January 30, 2024 (Tuesday) – Business Administrator presents the capital outlay requests to the Board Facilities Committee.

February 5, 2024 (Monday) –

- Business Administrator presents the capital outlay requests to the Board Finance Committee.
- After the Board Finance Committee meeting, the Business Administrator makes the capital outlay requests available to all board members and those individuals who made capital outlay requests.

February 7, 2024 (Wednesday) – February Board Meeting.

- Student Services Director presents the revised student fee schedule to the Board for consideration on first reading. *Those individuals requesting a change to the fee schedule must be present.*
- Business Administrator presents enrollment projections to the Board.

February 16, 2024 (Friday) – District Salary Schedule Committee meets to continue reviewing and adjusting the salary schedules as necessary.

February 21, 2024 (Wednesday) – Capital Outlay Approval Board Meeting.

- Business Administrator presents the capital outlay forecast to the Board for consideration.
- Business Administrator presents the capital outlay requests to the Board for initial consideration. *Those individuals making capital outlay requests must be present.*

February 29 or March 1, 2024 (Thursday at 10:00 a.m. or Friday at 2:00 p.m.) – Directors, principals, and coordinators attend one budget meeting to go over budgets and capital outlay and receive a budget packet. *The aforementioned individuals must attend one of the meetings.*

Weeks of March 4 and 11, 2023 (Weeks), by appointment – Principals, then directors, then coordinators meet with the business office accountants to work on budget packets.

March 13, 2024 (Wednesday) – March Board Meeting.

- Student Services Director presents the revised student fee schedule to the Board for consideration on second reading. *Those individuals requesting a change to the fee schedule must be present.*

March 15, 2024 (Friday) – District Salary Schedule Committee meets to finalize the salary schedules.

March 18, 2024 (Monday) – Budget packets due to the business office accountants. *Directors, coordinators, and principals must notify the Business Department of any issues prior to this date.*

March 19, 2024 (Tuesday) – Superintendent, Business Administrator, and HR Director engage in negotiations with both associations.

Board of Education

Dave Chivers, President • **Tawnya McKee**, Vice President
Todd Massey, Member • **Denise Maynard**, Member • **Robin McClellan**, Member

April 3, 2024 (Wednesday) – All programs finalized and ready for first review by the Board Finance Committee.

April 8, 2024 (Monday) – Business Administrator presents draft budget to the Board Finance Committee.

April 11, 2024 (Thursday) – Business Administrator presents draft budget to the directors at Directors' Meeting.

April 16, 2024 (Tuesday) – Superintendent, Business Administrator, and HR Director engage in negotiations with both associations.

April 26, 2024 (Friday) –

- All programs finalized for tentative budget adoption at the May board meeting.
- Business Administrator makes the tentative budget available for public inspection and posts the tentative budget on the District's website.

May 2, 2024 (Thursday) – Business Administrator presents tentative budget to the directors at Directors' Meeting.

May 6, 2024 (Monday) – Business Administrator presents the tentative budget to the Board Finance Committee.

May 8, 2024 (Wednesday) – May Board Meeting.

- Business Administrator presents the tentative budget to the Board for preliminary approval.

May 10, 2024 (Friday) – Superintendent's secretary publishes a notice of the May 29, 2024, public hearing on the proposed final budget in the local paper.

May 29, 2024 (Wednesday) – Public hearing on the proposed final budget.

June 18, 2024 (Tuesday) – June Board Meeting.

- Business Administrator presents the final budget and the proposed tax rates¹ to the Board for approval.
- HR Director presents the final salary schedules for approval.

¹ If any of the approved tax rates exceed the certified tax rates, a truth in taxation hearing will be necessary in August.