

SCHOHARIE CENTRAL SCHOOL DISTRICT

2017-2018 BUDGET DEVELOPMENT CALENDAR

Activities During 2016-2017 School Year

<u>Time Frame</u>	<u>Task</u>	<u>Responsibility</u>
October 2016	Budget Planning Handbook and process reviewed	Superintendent & Business Admin.
	Meeting with Administrators to review Budget Handbook and procedures	Superintendent & Business Admin.
November 2016	Enrollment Projections reviewed with Administrators for allocations for instructional materials	Superintendent & Business Admin.
	Program Goals, Instructional Needs submitted to Superintendent	Administrators
December 2016	Support Staff Personnel requests, with rationale, submitted to Business Administrator	Administrators & Department Supervisors
	Staffing, Supplies, Equipment and other Expenses for Operations & Maintenance and Transportation submitted to Business Admin.	Director of Facilities Transportation Director
	Special Maintenance needs submitted to Business Admin. (Routine summer projects, with no budget impact, can be identified up until mid-April.)	Administrators
	Instructional Staffing requests, with rationale, submitted to Superintendent	Administrators
	Instructional Equipment requests submitted to Business Administrator	Administrators
January 2017	Supplies, Conferences, and Other Expenses requests submitted to Business Administrator	Administrators

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January 2017	Analysis of revenue projections and budget requests to assemble Preliminary Budget	Superintendent & Business Admin.
	Internal meetings with admin. to review requests and make modifications	Superintendent & Business Admin.
January 19 2017	<u>Rollover</u> Budget Scenario to Board of Education	Superintendent & Business Admin.
February 16 2017	<u>Preliminary</u> Budget presented to Board of Education	Superintendent & Business Admin.
TBD 2017	Public Information Session/Forum	Board, Supt. & Business Admin.
Feb. – Apr. 2017	Review of Budget during Board budget work sessions (<u>Tentative</u> Budget on March 16)	Board, Supt. & Business Admin.
April 13 2017	Target date for Adoption of <u>Proposed</u> Budget to be considered by voters in May	Board of Education
April 2017	Budget Newsletter written and printed	Superintendent & Business Admin.
May 9 2017	Public Hearing on <u>Proposed</u> 2017-18 Budget	Board of Education
May 10 2017	Budget Newsletter/Budget Notice distributed to voter households	Superintendent & Business Admin.
May 16 2017	BUDGET VOTE BOARD MEMBER ELECTION BUS PURCHASE PROPOSITION	

NOTE: Except for the May 16, 2017, date for the vote by the public, other dates are subject to change.