

Description & Schedule of Activities	Date
BOE establishes budget foundation based on purpose, direction, goals & priorities; review of previous year end data; budget work files are created; data collection periods for Full-Time Equivalent Data (FTE) Student & Certified/Classified Personnel Information (CPI) Staffing	Jul - Dec 2017
Review Governor's Budget; track/report Georgia General Assembly state legislative session activities	Jan - May 2018
Education SPLOST budget planning session with BOE, Superintendent, Directors	January 25, 2018
General Fund First Look Budget preparations; enrollment projections; initial site based allotment calculations for each school; director/principal meetings to discuss student scheduling and current and future staffing plans; salary/benefit and operating expense projections	Jan/Feb 2018
Review General Fund First Look Budget at work session (projected revenue and expenses); budget meeting with directors & principals to disseminate budget templates and instructions for modified zero based budget process and ESSA equity compliance	February 8, 2018
Principals develop school operating budgets with input from staff; directors develop school support budgets and department and/or program budgets; Superintendent and/or CFO meet with individual directors to review staffing and operating	Feb/Mar 2018
Principals and Directors deadline to submit budget requests to Financial Services	March 2, 2018
Compile all budget input from directors & principals; update revenue & expense projections; preparation of General Fund Second Look Budget documents	March 2018
BOE Called Meeting to review General Fund Second Look Budget and Financial Notebook	March 26, 2018
Budget revisions based on final HCSD Staffing Plan, QBE Allotment, M & O property tax digest, other information as available; prepare General Fund Proposed Budget documents	Mar/Apr
Review FY 2019 Proposed Budget at work session; First Public Hearing on FY 2019 Budget	April 12, 2018
Budget information presentations to faculty and staff at schools and departments	Apr/May 2018
Review FY 2019 Proposed Budget at work session; Second Public Hearing on FY 2019 Budget; Adopt Proposed Budgets for All Funds	May 8, 2018 May 14, 2018
Publish budget advertisement in The Northeast Georgian newspaper Prepare Final Budgets for All Funds documents	May 16, 2018 May 23, 2018
Three Additional FY 19 Budget Meetings will be held at Schools - Voluntary Staff Attendance May 29 @ HCHS, May 30 @ NHMS, May 31 @ Cornelia Elementary	May 29 - 31, 2018 3:30 p.m.
Adopt Final Budgets for All Funds, Pay Scales for Certified and Classified Staff, Employee Job Descriptions and Master Fundraiser List	June 11, 2018
Submit Approved Final Budgets to Carl Vinson Institute in compliance with GA law	June 30, 2018
Advertise 2018 Current Digest and History, including proposed millage rate rollback (subject to receipt of Habersham County Tax Digest)	June/July 2018
Adopt millage rate; send P32.1 computation sheet and letter to Commissioners for property tax levy	July 23, 2018
Deadline to transmit approved budgets to Georgia Department of Education	September 30, 2018

Notes: Scheduled dates for adoption of millage rate are contingent upon availability of tax digest information from tax officials.

The Superintendent & CFO will provide budget briefings and updates to the Board and stakeholders throughout the FY 2019 Budget Process.