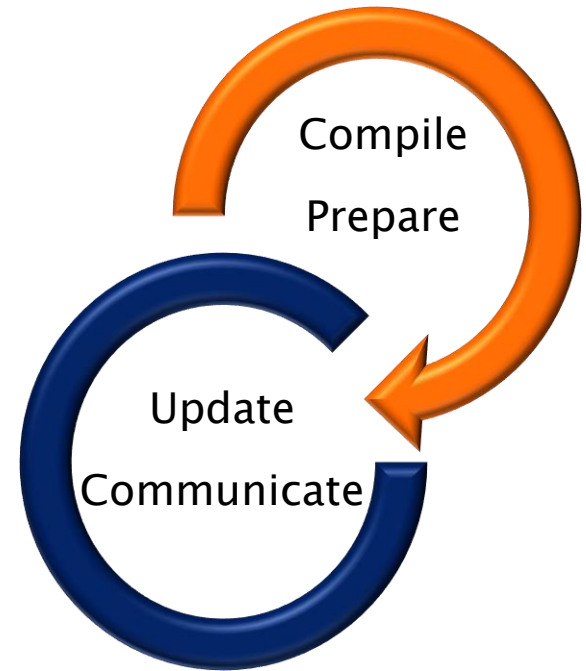


# HCSD Budget Planning Process

- Board of Education Purpose & Direction
- Strategic Plan Alignment
- Input from Principals & Directors
- Input from Schools & Community
- Legislative Session
- Revenue Projections (State & Local)
- Expenditure Projections (Staff & Operating)
- Information Sessions for Community
- Information Sessions for Departments
- Information Sessions for Schools



# HCSD Budget Calendar Overview

- Board of Education meetings
- County Manager/Tax Commissioner meetings
- Principals & Directors budget meetings
- Strategic Staffing Plan & Salary & Benefit Spreadsheet
- First Look Budget (previous year actuals)
- Operating Budget Development
- Second Look Budget (new projections)
- Proposed Budgets for all Funds (final projections)
- Two Public Hearings for Community
- Legal Advertising Requirements
- Final Budgets for All Funds; Pay Scales and Job Descriptions
- BOE & GDOE Approval Processes

