



2019-2020 Budget Development Calendar
 Holmes County Consolidated School District
 James L. Henderson, ED. D, Superintendent of Schools

Time Line	Task(s)	Person(s) Responsible
January 17, 2019	Submit Budget Development Calendar to Superintendent for Review	Chief Financial Officer
January 25, 2019	Superintendent and Leadership team discuss 2019-2020 Budget Calendar	Superintendent
	Superintendent and Leadership team discuss Board of Education's goals	Superintendent
January 25, 2019	Present Budget Calendar to Board of Education (BOE)	Chief Financial Officer
	BOE Votes on Budget Development Calendar	Board of Education
February 1, 2019	Distribute 2019-2020 Budget Development Calendar to district leadership	Chief Financial Officer
	Solicit input from District Stakeholders - advise that budget development calendar is on website	Chief Financial Officer
	Leadership Retreat	
February 7, 2019	Review staffing, budget, etc.	Superintendent/Leadership Team
	Enrollment projections by school are submitted for review	Coordinator of Testing & Accountability
	CFO creates budget development documentation for review by Budget Committee and Leadership team	Chief Financial Officer
February 7 - 21, 2019	Get input from campus administrators and directors	Chief Financial Officer
	Review changes to proposed budget	Chief Financial Officer
	Preliminary staff personnel requests with rationale are submitted to Superintendent and Chief Financial Officer	Chief of Staff, Campus Administrators, Directors and Leadership Team
	Evaluate each initiative implemented during 2018-2019 school year and the measurable impact on student learning to justify inclusion in the 2019-2020 budget	Superintendent and Leadership Team
	Superintendent will meet with principals and central office administrators to review and assess enrollment projections, budget forecast, budget calendar, key objectives, and procedures used to develop next fiscal year's budget	Superintendent
	Budget forecast prepared	Chief Financial Officer
February 13, 2019	Post Budget Development Calendar to Website	Digital Projects Manager
February 14, 2019	First Budget Committee Meeting (Members listed below)	Chief Financial Officer
	Chairperson-responsible for providing budget materials/documenting	Chief Financial Officer
	BOE representative - responsible for input on behalf of the BOE	Louise Winters
	Community representative - responsible for input on behalf of the Community	Earlene Hart
	Parent representatives - responsible for input on behalf of the HCCSD parents	Johnson/Gray/Reeves
	Administrative representative - responsible for input on behalf of principals/teachers	Mr. Allen/Dr. Peterson
	Distribute budget preparation materials to committee members	Chief Financial Officer
	Distribute and discuss BOE's goals	Chief Financial Officer
	Get input from Budget Committee Members	Chief Financial Officer
February 25, 2019	Update Superintendent and Leadership Team on proposed 2019-2020 Budget	Chief Financial Officer
February 28, 2019	Update BOE on proposed 2019-2020 Budget	Chief Financial Officer
	Distribute proposed budget BOE	Chief Financial Officer
March 1 - 21, 2019	Incorporate BOE input to revise proposed 2019-2020 Budget	Chief Financial Officer
March 18, 2019 (midnight)	Last opportunity to submit needs, changes, or suggestions	Chief Financial Officer
March 21, 2019	Second Budget Committee Meeting	Chief Financial Officer
	Distribute proposed 2019-2020 Budget for discussion	Chief Financial Officer
	Obtain input to revise proposed 2019-2020 budget	Chief Financial Officer
March 27, 2019	Budget Work Session with Superintendent and his Leadership Team	Chief Financial Officer
March 28, 2019	Update Board of Education on Budget Committee Progress and budget revisions	Chief Financial Officer
April 3, 2019	Marathon's first upload of the proposed 2019-2020 Budget	Chief Financial Officer

	Continued review and revision of allocations to ensure a balanced budget	Superintendent/Chief Financial Officer
May 1, 2019	Advertise for Public Hearing	Chief Financial Officer
May 8, 2019	Advertise for Public Hearing	Chief Financial Officer
May 15, 2019	Advertise for Public Hearing	Chief Financial Officer
May 16, 2019	Third Budget Committee Meeting (if required)	Chief Financial Officer
May 23, 2019	Hold Public Hearing	Superintendent/Chief Financial Officer
June 13, 2019	Request BOE approval of the 2019-2020 Budget	Chief Financial Officer
July 1, 2019	Marathon's upload of the approved 2019-2020 Budget files	Chief Financial Officer
July 2, 2019	Publish Synopsis of Budget in the Local Newspaper and on website	Chief Financial Officer
August 15, 2019	Provide Two Copies of Budget to the Board of Supervisors/Aldermen	Chief Financial Officer
August 15, 2019	Furnish information to the Mississippi Department of Education on prescribed Forms	Chief Financial Officer