

# OAK RIDGE SCHOOLS

## FY 2015-2016

### APPROVED BUDGET TIMELINE

**September 2014 –  
January 2015**

DIRECTOR OF BUSINESS & SUPPORT SERVICES  
Estimate Current Year Budget Position (Revenue and Expenditures)

**September 1–October  
12, 2014**

SUPERVISOR OF MAINTENANCE AND OPERATIONS  
Preparation of six-year Capital Improvements Program (FY 2016-2021)

**September 15, 2014**  
*Monday*

SUPERVISOR OF MAINTENANCE AND OPERATIONS  
CIP Draft Due to City of Oak Ridge

**November 6, 2014**  
*Thursday*

CITY PLANNING COMMISSION, RESPONSIBLE DEPARTMENTS, COMMUNITY  
DEVELOPMENT, PUBLIC 5:30  
Public Work Session on the CIP Draft

**November 10, 2014**  
*Monday*

DIRECTOR OF SPECIAL EDUCATION  
Enrollment Projections submitted to Director of Business & Support  
Services

**November 13, 2014**  
*Thursday*

CITY PLANNING COMMISSION  
Approval of six-year Capital Improvements Program

**November 17, 2014**  
*Monday*

DIRECTOR OF BUSINESS & SUPPORT SERVICES  
Budget Development Materials distributed to Executive Committee and  
Department Supervisors  
  
ASSISTANT SUPERINTENDENT OF INSTRUCTION  
Distribute Budget Development Materials to Principals and Coordinators  
  
DIRECTOR OF HUMAN RESOURCES  
Current HR Database Verified and Completed (Phase I)

**January 5, 2015**  
*Monday*

IN LIEU OF DECEMBER- BOARD MEETING 6:00 P.M.

**January 6, 2015**  
*Tuesday*

ADMINISTRATIVE COUNCIL

<b><u>January 26, 2015</u></b> <i>Monday</i>	<u>REGULAR BOARD MEETING - 6:00 P.M.</u>  <u>CITY COUNCIL, CITY MANAGER, PLANNING COMMISSION, RESPONSIBLE DEPARTMENTS</u> Joint work sessions between City Council and Planning Commission to review FY 2016 – 2021 Capital Improvements Program
<b><u>January 27, 2015</u></b> <i>Tuesday</i>	<u>ADMINISTRATIVE COUNCIL</u>
<b><u>February 17-18 2015</u></b>	<u>HUMAN RESOURCE OFFICE</u> Skyward Employee Management Training
<b><u>February 17, 2015</u></b> <i>Tuesday</i>	<u>DAY ON THE HILL</u>
<b><u>February 20, 2015</u></b> <i>Friday</i>	<u>SKYWARD, DIRECTOR OF BUSINESS &amp; SUPPORT SERVICES, DIRECTOR OF HUMAN RESOURCES</u> Determine FY 2016 Step Impact (Phase II)
<b><u>Week of February 23th, 2015</u></b>	<u>CITY MANAGER, SUPERINTENDENT OF SCHOOLS &amp; FINANCE</u> Meet to discuss “Day on the Hill” information
<b><u>March 2, 2015</u></b> <i>Monday</i>	<u>REGULAR BOARD MEETING - 6:00 P.M.(IN LIEU OF FEBRUARY MEETING)</u> Approval of Budget Timeline including City Of Oak Ridge Dates
<b><u>March 3, 2015</u></b> <i>Tuesday</i>	<u>ADMINISTRATIVE COUNCIL</u>
<b><u>March 2015</u></b>	<u>DIRECTOR OF BUSINESS &amp; SUPPORT SERVICES</u> Estimate FY 2016 Budget Position (Revenue and Expenditures) BEP Estimate to arrive in mid-April  <u>DIRECTOR OF HUMAN RESOURCES</u> HR Database Verified and Completed – (Phase III)
<b><u>March 6, 2015</u></b> <i>Friday</i>	<u>PHASE I AND II BUDGETS</u> Due from Principals to Assistant Superintendent of Schools Due from Executive Committee Staff/Supervisors to Director of Business and Support Services
<b><u>March 16-20, 2015</u></b>	<u>SPRING BREAK</u>

**March 16 – April 3,**  
**2015**

EXECUTIVE COMMITTEE

Review of Budget Requests with Principals, Directors & Supervisors

**March 30, 2015**

*Monday*

REGULAR BOARD MEETING - 6:00 P.M.

OREA & Principal Salary Proposals

**March 31, 2015**

*Tuesday*

ADMINISTRATIVE COUNCIL

Budget Discussion

**Week of April 1st,**

**2015**

CITY MANAGER, SUPERINTENDENT OF SCHOOLS & FINANCE

Budget Update – Review of Salary proposals

**April 27, 2015**

*Monday*

REGULAR BOARD MEETING - 6:00 P.M.

Discuss “Big Picture Draft” (Hand out at meeting)

**April 28, 2015**

*Tuesday*

ADMINISTRATIVE COUNCIL

Discuss “Big Picture Draft”

**May 1, 2015**

*Friday*

CITY MANAGER, SUPERINTENDENT OF SCHOOLS, FINANCE – 1:00 P.M.

Review Big Picture

SUPERINTENDENT OF SCHOOLS, DIRECTOR OF BUSINESS & SUPPORT SERVICES

Send “Big Picture Draft” to City Council

**May 6-13, 2015**

*Wednesday*

EXECUTIVE COMMITTEE AND SUPERVISORS - ALL FINAL BUDGET

DEVELOPMENT MATERIALS DUE TO DIRECTOR OF BUSINESS & SUPPORT SERVICES FOR PROCESSING

All Budget Figures including completed Narratives are due

**May 7, 2015**

*Thursday*

DIRECTOR OF BUSINESS & SUPPORT SERVICES

Finalize All Budget Details, including Revenues, Expenditures, Narratives, etc.

CITY MANAGER, SUPERINTENDENT OF SCHOOLS & FINANCE

Meet to discuss Budget Details to date

**May 12, 2015**

*Tuesday*

DIRECTOR OF BUSINESS & SUPPORT SERVICES

First Draft of Budget Sent to Board of Education



<b><u>May 13, 2015</u></b> <i>Wednesday</i>	<u>SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M.</u> Budget Presented to Board of Education City Council will visit for Budget Presentation
<b><u>May 20, 2015</u></b> <i>Wednesday</i>	<u>SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M.</u> Work Session - Budget Development Discussion of the Budget
<b><u>May 21, 2015</u></b> <i>Thursday</i>	<u>SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M.</u> Line by Line Review of Budget
<b><u>May 25, 2015</u></b> <i>Monday</i>	<u>MEMORIAL DAY HOLIDAY</u>
<b><u>May 26, 2015</u></b> <i>Tuesday</i>	<u>REGULAR BOARD MEETING – 5:30 P.M.</u> Public Hearing of Budget – First Reading <u>CITY COUNCIL WORKSESSION – 7:00 P.M.</u>
<b><u>May 27, 2015</u></b> <i>Wednesday</i>	<u>SPECIAL BOARD OF EDUCATION MEETING – 4:30 P.M.</u> Work Session- If Needed
<b><u>May 28, 2015</u></b> <i>Thursday</i>	<u>SPECIAL BOARD OF EDUCATION MEETING – 4:30 P.M.</u> Second Reading – Adoption of Budget
<b><u>May 29, 2015</u></b> <i>Friday</i>	<u>DIRECTOR OF BUSINESS &amp; SUPPORT SERVICES</u> Budget Transmitted to the City
<b><u>June 1, 2015</u></b> <i>Monday</i>	<u>CITY COUNCIL MEETING – BOARD OF EDUCATION AT ATTEND CITY PRESENTATION – 7:00 P.M.</u> Board to present School Budget to City Council Public Hearing for Appropriations Ordinance
<b><u>June 8, 2015</u></b> <i>Monday</i>	<b><u>CITY COUNCIL MEETING - 7:00 P.M.</u></b> <b>First Reading of Appropriations Ordinance</b>
<b><u>June 15, 2015</u></b> <i>Monday</i>	<b><u>CITY COUNCIL MEETING - 7:00 P.M.</u></b> <b>Second Reading of Appropriations Ordinance</b>
<b><u>June 22, 2015</u></b> <i>Monday</i>	<u>REGULAR BOARD MEETING – 6:00 P.M.</u>

**June 23, 2015**  
*Tuesday*

ASSISTANT SUPERINTENDENT OF SCHOOLS/DIRECTOR OF BUSINESS &  
SUPPORT SERVICES  
Instructional Allocations Distributed to Principals – via Appendix B-2