OAK RIDGE SCHOOLS
FY 2018-2019
PROPOSED BUDGET TIMELINE

September 2017 – January 2018	EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Estimate Current Year Budget Position (Revenue and Expenditures)
September 8– September 29, 2017	SUPERVISOR OF MAINTENANCE AND OPERATIONS Preparation of six-year Capital Improvements Program (FY 2018-2023)
October 2 - October 27, 2017	SUPERVISOR OF MAINTENANCE AND OPERATIONS CIP Draft Due to City of Oak Ridge
November 8, 2017 *Wednesday*	SUPERVISOR OF SPECIAL EDUCATION Enrollment Projections submitted to the Executive Director of Business & Operations
November 15, 2017 *Wednesday*	EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Budget Development Materials distributed to Executive Committee and Department Supervisors EXECUTIVE DIRECTOR OF SCHOOL LEADERSHIP AND EXECUTIVE DIRECTOR OF TEACHING AND LEARNING Distribute Budget Development Materials to Principals and Coordinators EXECUTIVE DIRECTOR OF HUMAN RESOURCES Current HR Database Verified and Completed (Phase I)
December 7, 2017 *Thursday*	CITY PLANNING COMMISSION, RESPONSIBLE DEPARTMENTS, COMMUNITY DEVELOPMENT, PUBLIC. Public Work Session on the CIP Draft.
January 18, 2018 *Thursday*	CITY PLANNING COMMISSION Approval of six-year Capital Improvements Program & Special Called Meeting with Planning Commission.
February 2018	DAY ON THE HILL

February 14-15, 2018	HUMAN RESOURCE TRAINING Skyward Employee Management Training
February 16, 2018 *Friday*	SKYWARD, EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS, EXECUTIVE DIRECTOR OF HUMAN RESOURCES Determine FY 2019 Step Impact (Phase II)
February 26, 2018 *Monday*	REGULAR BOARD MEETING - 6:00 P.M. Approval of Budget Timeline including City of Oak Ridge Dates
March 2018	EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Estimate FY 2019 Budget Position (Revenue and Expenditures) First BEP Estimate to arrive in mid-April EXECUTIVE DIRECTOR OF HUMAN RESOURCES HR Database Verified and Completed – (Phase III)
March 2, 2018 *Friday*	PHASE I AND II BUDGETS Due from Principals to Executive Director of School Leadership Due from Executive Committee Staff/Supervisors to Executive Director of Business and Operations
March 5 – March 30, 2018	EXECUTIVE COMMITTEE Review of Budget Requests with Principals, Directors & Supervisors
March 26, 2018 *Monday*	REGULAR BOARD MEETING - 6:00 P.M. OREA & Principal Salary Proposals
March 27, 2018 *Tuesday*	ADMINISTRATIVE COUNCIL Budget Discussion
Week of April 2nd, 2018	CITY MANAGER, SUPERINTENDENT OF SCHOOLS & FINANCE Budget Update – Review of Salary proposals
April 23, 2018 *Monday*	REGULAR BOARD MEETING - 6:00 P.M. Discuss "Big Picture Draft" (Hand out at meeting)
April 24, 2018 *Tuesday*	ADMINISTRATIVE COUNCIL Discuss "Big Picture Draft"

April 27, 2018 *Friday*	CITY MANAGER, SUPERINTENDENT OF SCHOOLS, FINANCE – 1:00 P.M. Review Big Picture
	SUPERINTENDENT OF SCHOOLS, EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Send "Big Picture Draft" to City Council
April 30, 2018 *Monday*	EXECUTIVE COMMITTEE AND SUPERVISORS - ALL FINAL BUDGET DEVELOPMENT MATERIALS DUE TO EXECUTIVE DIRECTOR OF BUSINESS & SUPPORT SERVICES FOR PROCESSING All Budget Figures including completed Narratives are due
May 4, 2018 *Friday*	CITY MANAGER, SUPERINTENDENT OF SCHOOLS & FINANCE Meet to discuss Budget Details to date
May 4, 2018 *Friday*	EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS First Draft of Budget Sent to Board of Education
May 8, 2018 *Tuesday*	SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M. Budget Presented to Board of Education City Council will visit for Budget Presentation
May 10, 2018 *Thursday*	SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M. Work Session - Budget Development Discussion of the Budget
May 14, 2018 *Monday*	SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M. Work Session – Line by Line Review of Budget
May 16, 2018 *Wednesday*	SPECIAL BOARD OF EDUCATION MEETING – 5:30 P.M. Public Hearing and First Reading of Budget
May 21, 2018 *Monday*	REGULAR BOARD OF EDUCATION MEETING – 6:00 P.M. Adoption of FY'19 Budget - 2nd Reading of Budget
May 28, 2018 *Friday*	EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Budget Transmitted to the City

May 29, 2018 *Tuesday*	CITY COUNCIL MEETING – BOARD OF EDUCATION AT ATTEND CITY PRESENTATION – 7:00 P.M. City Manager to present Budget to City Council Public Hearing for Appropriations Ordinance
June 4, 2018 *Monday*	CITY COUNCIL MEETING - 7:00 P.M. First Reading of Appropriations Ordinance
June 11, 2018 *Monday*	CITY COUNCIL MEETING - 7:00 P.M. Second Reading of Appropriations Ordinance
June 26, 2017 *Tuesday*	EXECUTIVE DIRECTOR OF SCHOOL LEADERSHIP/EXECUTIVE DIRECTOR OF BUSINESS & OPERATIONS Instructional Allocations Distributed to Principals – via Appendix B-2