

# Moore County Schools - Budget Calendar 2017-2018

(Board Attendance in Bold)

<b>September and November</b>	Budget calendar submitted to <b>Board</b> for approval; <u><i>review of supplemental budget requests/adjustments</i></u>
By October 5th	Budget forms distributed to Principals and Department Directors
November Leadership	Budget discussion - Leadership Team; Principals meet as grade level teams to discuss aligning initiatives to Growing to Greatness Pathways
December Thru June	Budget discussions with Teacher Advisory Council, Support Staff Advisory Council, Parent Advisory Council, Key Communicators (Budget on respective agendas at each meeting as necessary)
By December 1 <sup>st</sup>	Budget requests due from Principals/Departments
<b>January 3</b>	<b>Board</b> work session on budget
By February 28 <sup>th</sup>	Confirm preliminary teacher counts with Principals
<b>March 6</b>	<b>Board</b> work session - Presentation of Superintendent's Budget
<b>March 13</b>	<b>Board</b> member meetings w/ Superintendent and Chief Officer for Budget and Finance and Public Hearing on Budget
<b>April 10</b>	<b>Board</b> meeting - adopt preliminary budget
<b>April 20</b>	Budget presentation to County Commissioners
May 2	County Manager Recommended Budget Presentation (includes recommended funding for Moore County Schools)
May 8	Public Hearing on Budget – County Commissioners
June 30	Deadline for action by County Commissioners on preliminary budget request
By October 15	Approval of final school budget (including authorization of state, federal and local funds with appropriate Budget Resolution)

## **Budget Instructions**

Attached please find the following documents:

- 1) **Position justification form** – Please provide written justification for position additions/changes/deletions. Any suggested changes should correspond to your school improvement plans. \*This does not include shifting of teachers by grade due to changes in enrollment. ( Any new positions must be approved by Senior Staff.)
- 2) **New initiatives form** – Please describe any new initiatives for the upcoming school year. Any new initiatives should correspond to your school improvement plans. (Any new initiatives must be approved by Senior Staff.)
- 3) **Reduction form** – Please provide justification for requested reductions. Justification should include how this reduction relates to your school improvement plan.
- 4) **Capital justification form** – Please describe capital requests for the upcoming school year. Any requests should correspond to your school improvement plans.

\*\*\*Only include items that are \$500 or more.

\*\*\*Attached is a current project list developed by the Maintenance Department. Any items on this list **do not** need to be listed on your forms.

# **Position Justification Form – (see instructions)**

**School/Department** \_\_\_\_\_

*Please provide justification for requested position changes (additions/changes/deletions). Justification should include how this change directly relates to your school improvement plan, noting specific pathway and critical element.*

**Position change #1 –**

Justification –

**Position change #2 –**

Justification –

**Position change #3 –**

Justification –

# **New Initiative Form** – (see instructions)

**School/Department** \_\_\_\_\_

*Please provide justification for requested new initiative. Justification should include how this initiative directly relates to your school improvement plan, noting specific pathway and critical element.*

**New initiative #1 –**

Justification –

**New initiative #2 –**

Justification -

**New initiative #3 –**

Justification

# **Reduction Form**

**School/Department** \_\_\_\_\_

*Please provide justification for requested reductions. Justification should include how this initiative directly relates to your school improvement plan, noting specific pathway and critical element.*

**Reduction #1 –**

Justification –

**Reduction #2 –**

Justification -

**Reduction #3 –**

Justification -

# **Capital Justification Form**

**School/Department** \_\_\_\_\_

***Please provide justification for requested capital. Justification should include how this capital request directly relates to your school improvement plan, noting specific pathway and critical element.***

**Capital request #1 –**

Justification –

**Capital request #2 –**

Justification –

**Capital request #3 –**

Justification –