

BATH COUNTY SCHOOL BOARD

AGENDA ITEM: INFORMATION {    }                      ACTION { X }                      CLOSED MEETING {    }

**SUBJECT:**                      SUPERINTENDENT’S REPORT - ACTION

Consideration of 2012-13 Budget Development Calendar

**BACKGROUND:**                      The proposed calendar provides for budget work sessions, public hearing on the budget, budget approval, and submission of the budget to the county administrator/Board of Supervisors.

**RECOMMENDATION:**                      Recommend approval.

The calendar can be adjusted, as needed.

**BATH COUNTY PUBLIC SCHOOLS**  
 Office of the Superintendent  
**PRELIMINARY BUDGET DEVELOPMENT CALENDAR**  
**FY 2012-2013**

Approved: \_\_\_\_\_

<b>January 9, 2012</b>	<b>Monday</b>	<b>5:30 PM</b>	<b>School Board Meeting (Presentations of Budget Requests by Principals &amp; Directors)</b>
<i>January 10, 2012</i>	<i>Wednesday</i>	<i>3:00 PM</i>	<i>CIP requests due to Building, Planning &amp; Zoning office.</i>
<b>January 19, 2012</b>	<b>Thursday</b>	<b>7:30 PM</b>	<b>Budget Work Session</b>
<b>February 2, 2012</b>	<b>Thursday</b>	<b>5:30 PM</b>	<b>Budget Work Session</b>
<i>February 13, 2012</i>	<i>Monday</i>	<i>6:30 PM</i>	<i>Joint work session w/ Board of Supervisors Presentation on development of School Board budget (Dinner)</i>
<b>February 16, 2012</b>	<b>Thursday</b>	<b>5:30 PM</b>	<b>Budget Work Session</b>
<i>February 27, 2012</i>	<i>Monday</i>		<i>Planning Commission - Public Hearing on CIP requests</i>
<b>March 6, 2012</b>	<b>Tuesday</b>	<b>7:00 PM</b>	<b>School Board Meeting / Public Hearing on Budget</b>
<b>March 8, 2012</b>	<b>Thursday</b>	<b>7:30 PM</b>	<b>Budget Work Session</b>
<b>March 12, 2012</b>	<b>Thursday</b>	<b>5:30 PM</b>	<b>Called School Board Meeting / Budget Work Session / Budget Approval</b>
<i>March 21, 2012</i>	<i>Wednesday</i>	<i>7:00 PM</i>	<i>TENTATIVE Budget Work Session w/ Board of Supervisors, presentation of final school board budget Courthouse - Room 115</i>
<b>March 23, 2012</b>	<b>Friday</b>		<b>Approved Budget Request Submitted to Board of Supervisors (c/o County Administrator)</b>
<i>April 19, 2012</i>	<i>Thursday</i>	<i>7:00 PM</i>	<i>Board of Supervisors Public Hearing on School Budget, Courthouse - Room 115</i>
<i>April 26, 2012</i>	<i>Thursday</i>	<i>7:00 PM</i>	<i>Board of Supervisors Meeting for action on School Budget, Courthouse - Room 115</i>
<i>June 12, 2012</i>	<i>Tuesday</i>	<i>7:30 PM</i>	<i>Board of Supervisors meeting to act on county budget</i>

COUNTY OF BATH, VIRGINIA  
FY 2012-13 BUDGET DEVELOPMENT CALENDAR  
September-October 2011-June 2012  
Adopted by the Board of Supervisors, September 13, 2011  
(approved by Schools and County Planning)

<u>DATE</u>	<u>ACTION</u>
Tuesday, Sept.13, 2011	During Regular Meeting, Board of Supervisors reviews budget calendar and approves if desired.
Tuesday, October 25, 2011	Deliver and mail budget request and Capital Improvement Plan (CIP) forms to departments, agencies and key officials
Wednesday, January 4, 2012	CIP Requests due to Building, Planning & Zoning Office by 3:00 p.m.
Monday, January 9, 2012	Budget requests due in the office of the County Administrator by 3:00 p.m.
Monday, January 23, 2012	Planning Commission considers CIP requests and schedules a public hearing
Monday, February 13, 2012 (ok with Schools)	6:30 p.m., Board of Supervisors meets with School Board in joint work session for presentation on development of School Board Budget.
Tuesday, February 14, 2012	During Regular Meeting, Board of Supervisors schedules budget work session meetings with departments, agencies and key officials on Wednesday, March 7th, and Thursday, March 8th, 2012

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NOTE: This schedule allows passage of School budget prior to May 1, 2012 as required by VA Code Section 22.1-93 for the Schools.

<u>DATE</u>	<u>ACTION</u>
Tuesday, February 21, 2012	Budget work session at 7:00 p.m., Room 115; Budget request notebooks given to Board of Supervisors and preliminary revenue projections presented to Board by County Administrator.
Monday, February 27, 2012	Planning Commission holds public hearing on proposed CIP requests
Wednesday, March 7, 2012	From 9:00 a.m. - 4:00 p.m., County departments and agencies and key officials present budget requests to Board of Supervisors in the Little Jury Room off the Circuit Court Room (confirm closer to date).
Thursday, March 8, 2012	From 9:00 a.m. - 4:00 p.m., County departments and agencies and key officials present budget requests to Board of Supervisors in the District Court Room, Room 115.
Tuesday, March 13, 2012	7:00 p.m., During Regular Meeting, Room 115, Joint Work Session between Board of Supervisors and Planning Commission for Planning Commission to submit and present recommended Capital Improvement Plan to Board of Supervisors.
Thursday, March 15, 2012	5 p.m.-9 p.m. Work Session, Room 115 (If needed.)
Wednesday, March 21, 2012 (ok with Schools)	7:00 p.m., Room 115, TENTATIVE Board of Supervisors work session to include Joint Work Session with the School Board to present the finalized School Board Budget.

<u>DATE</u>	<u>ACTION</u>
Thursday, March 22, 2012	6 p.m., Work Session, Room 115 (If needed.)
Friday, March 23, 2012 (ok with Schools)	School Board Delivers Budget Request to Board of Supervisors, c/o County Administrator.
Monday, March 26, 2012	7:00 p.m., Board of Supervisors budget work session in Room 115 of the Bath County Court House with the County Administrator. Board considers, advises, approves County budget public hearing and tax rate ads to be provided to 2 local newspapers by Monday, April 2, 2012.
Monday, April 2, 2012	Ads provided to the Recorder and the Virginian Review for publication on Monday, April 9 <sup>th</sup> (VA Review) and Thursday, April 12 <sup>th</sup> (Recorder). County Administrator requests and edits proofs ASAP.
Monday, April 9, 2012 and Thursday, April 12, 2012	Advertisement of proposed County budget and public hearing, including School Budget, and proposed County tax rates and public hearing. Public hearing on budget to be held at 7 p.m., Room 115, Courthouse, Thursday, April 19, 2012. Public hearing on proposed tax rate at 7:30 p.m., Room 115, Courthouse, Tuesday, May 8, 2012.
Thursday, April 19, 2012	At 7 p.m., Board of Supervisors conducts public hearing on proposed County budget including School Budget, Room 115 of the Court House. Meeting continued to 7 p.m., Thursday, April 26, 2012 for deliberation, revision if any, and action on the School budget.

DATE

ACTION

Thursday, April 26, 2012

At 7 p.m., Room 115, the Board of Supervisors meets for deliberation, revision if any, and action on the School Budget. The Schools Budget must be approved by May 1, 2012. The County Budget must be approved no later than the date on which the fiscal year begins (July 1, 2012).

Tuesday, May 8, 2012

At 7:30 p.m., the Board of Supervisors conducts a public hearing on the proposed tax rates. This hearing is part of the regular Board of Supervisors meeting in Room 115 of the Courthouse.

Tuesday, June 12, 2012

At 7:30 p.m. or as soon thereafter as possible, the Board of Supervisors shall deliberate, and/or revise, and act on (1) the County budget and (2) the tax rates for FY 2012-13. This is a part of the regular Board of Supervisors meeting in Room 115 of the Courthouse.