

**RAMAPO INDIAN HILLS REGIONAL HIGH SCHOOL DISTRICT
2010-11 BUDGET DEVELOPMENT SCHEDULE**

DATE OF INITIATION	TASK	PERSON(S) RESPONSIBLE	TARGET COMPLETION DATE
September, 2009	C. Lauren Schoen and Business Administrator meet with Principals, Bev MacKay and Athena Georgotas to review and prepare recommendations on 2010-11 Budget Prep guidelines, including course review, personnel needs and program changes/improvements.	C. Lauren Schoen, Frank Ceurvets and Administrative Council	October 14, 2009
September-October 2009	C. Lauren Schoen and Business Administrator conduct preliminary review of projected programs and staffing needs with Administration to determine impact of proposals and changes in the instructional budget. Budget development process monitored by C. Lauren Schoen and Business Administrator. Training for Supervisors re Systems 3000 Budget Prep-(not mandatory)	C. Lauren Schoen Frank Ceurvets	October 30, 2009
October 7, 2009	Business Administrator meets with Principal, Supervisors & Head teachers – Indian Hills	Frank Ceurvets	October 14, 2009
TBD	Budget Prep training	Pat Salvati	TBD
October 16, 2009	Business Administrator meets with Principal, Supervisors & Head teachers – Ramapo	Frank Ceurvets	October 16, 2009
October 15, 2009	System 3000 active for budget prep	Pat Salvati	October 15, 2009
October 19, 2009	Administration reviews budget planning procedures with Finance Committee.	C. Lauren Schoen Frank Ceurvets	November, 2009
September to November 2, 2009	Principals prepare instructional budgets based upon building needs. This process will involve teachers, supervisors and administrators.	Lou Moore Al Evangelista	November 2, 2009
November 24, 2009	Budget requests due from schools and departments, i.e., principals, directors, supervisors, buildings and grounds, special programs, etc. including staffing needs and projections.	Al Evangelista Lou Moore Various Department Heads	November 24, 2009
December 1, 2009	C. Lauren Schoen and Business Administrator review instructional and	C. Lauren Schoen Frank Ceurvets	December 3, 2009

	operational budget requests and Program Improvement requests.		
December 3, 2009	Status report to Finance Committee on budget development process. Program Improvement requests reported to Finance Committee.	C. Lauren Schoen Frank Ceurvels	December 2, 2009
January 28, 2010	Preliminary instructional/operational budget reviewed by Board.	C. Lauren Schoen, Frank Ceurvels, Board of Education	January 28, 2010
January 8, 2010	Curriculum course changes, course selections and "Blue Card" data entered into computer for incoming 9th grade.(8th grade data files transferred to Genesis)	Mike Marano/ Fred Mamay	February 1, 2010
Week of March 15, 2010	Budget Cap and State Aid report to be received from the State.	County Superintendent, Frank Ceurvels	March 18, 2010
March 22, 2010	Tentative instructional/operational budget reviewed and adopted by the Board.	C. Lauren Schoen, Frank Ceurvels, Board of Education	March 22, 2010
March and April 2010	Present 2010-11 proposed Budget to the following groups: APTS and PTSO Meeting RHS Boosters IHHS PAC IHHS PAA UPTAC RHS Music Parents' Meeting FLOW K-8 PTAs /PTOs Meeting Franklin Avenue Middle School Colonial Road School High Mountain Road School Woodside School Coolidge School Washington School Lincoln School Sicomac School Eisenhower School Joint Oakland K-8 Meeting	Frank Ceurvels C. Lauren Schoen	March and April 2010
March and April 2010	Invite FLOW Mayors/Councils, FLOW K-8 PTAs/PTOs, RIH Parent Organizations to March 29th 31stPublic Hearing.	Frank Ceurvels C. Lauren Schoen	March and April 2010
March and April 2010	Develop and publish in local newspapers and on the district's website press releases on the proposed budget	Frank Ceurvels C. Lauren Schoen	March and April 2010

March and April 2010	Senior Class voter registration initiative	Frank Ceurvels C. Lauren Schoen	March and April 2010
April 2010	Follow up letter to the community outlining Budget highlights inviting them to view the district's website for more detail. Post links of the Budget PowerPoint.	Frank Ceurvels C. Lauren Schoen	April 2010
April 2010	Hold stakeholders' meeting with all presidents of support groups asking them to initiate a "get out the vote" campaign.	Frank Ceurvels C. Lauren Schoen	April 2010
March 1, 2010	Last day for Board candidates to file nominating petitions (4:00 P.M.)	Board Candidates	March 1, 2010
February 23, 2010	Course requests completed by Guidance	Mike Marano	February 23, 2010
March 22, 2010	Preparation of budget forms to be submitted to the County Superintendent of Schools.	Frank Ceurvels	March 22, 2010
March 22, 2010	Submit budget to County Superintendent of Schools for review and approval to advertise.	Frank Ceurvels	March 22, 2010
March 2010	Board and Administration continue deliberation on instructional and operational budget.	C. Lauren Schoen, Frank Ceurvels, Board of Education	March 2010
March 8, 2010	Staffing recommendations presented to the Board of Education.	C. Lauren Schoen Frank Ceurvels	March 24, 2010
March 10, 2010	Distribution of course request confirmations for students.	Mike Marano	March 16, 2010
March 23, 2010	Results of Board budget deliberation to be reported to Administrative Council.	C. Lauren Schoen Frank Ceurvels	March 23, 2010
March 10, 2010¹	Determine number of sections and staff assignments.	Supervisors, Al Evangelista, Lou Moore, Mike Marano	March 16, 2010
March 12, 2010	Course Tallies calculated and issued to administrators including corrections.	Mike Marano	March 16, 2010

¹ Consider enrollment projections and IEP placements in various courses including supplemental sections.

March 26, 2010	Advertise Public Hearing (date of notice to be at least 4 days before hearing).	Frank Ceurvels	March 26, 2010
March 25, 2010	Budget presentation materials complete. Finalize staffing recommendations.	C. Lauren Schoen Frank Ceurvels	March 25, 2010
March 31, 2010	Public Hearing and Adoption of Budget	C. Lauren Schoen, Frank Ceurvels, Board of Education	March 31, 2010
March 25, 2010	Teacher and room recommendations due to Guidance – Enter in Genesis	Supervisors	March 25, 2010
April 1, 2010	Creation of Master Schedule	Mike Marano	April 1, 2010
April 20, 2010	Annual School Election	Board of Elections	April 20, 2010
April 26, 2010	Reorganization Meeting at 8:00 p.m. (new Board members seated)	Board of Education	April 26, 2010
June 1, 2010	Lock Master Schedule	Mike Marano	June 1, 2010

**Note: All dates and times subject to change based upon NJ State Department of Education Budget Procedures Calendar and District needs
DRAFT: 10/5/09, 11/17/09, 2/8/10**