

Budget Calendar

November 2006

- Director & Senior Leadership Team (S.L.T.) establish budget priorities that align with the Board Goals & Strategic Work Plan
- Director and Chief Financial Officer (C.F.O.) develop proposed budget calendar
- Schools/Departments submit Capital Projects requests to the Facilities Engineer
- Business Affairs Office verifies enrollment projections provided by the Instructional Team and the Planning Commission
- Elementary & Secondary Director meet w/Principals to consider budget requests and staffing requirements
- Schools/Departments prepare Capital Outlay requests and submit to C.F.O.
- Business Affairs Office develops & distributes budgeting forms, instructions & guidelines
- Department Heads submit budget request worksheets to C.F.O.

December 2006

- Business Manager prepares base salary schedules by program area

January 2007

- Department Heads meet with budget staff to review budget requests
- Chief Operations Officer reviews 5-Year Capital Projects Request with the SLT for recommendation to the School Board
- School Board approves annual Public Improvement Program & Capital Projects Budget Request
- 5-Year Capital Projects Request submitted to Planning Commission and County Commission by the C.F.O.
- Business Affairs Office develops preliminary revenue estimates by source
- Business Affairs Office consolidates departmental budget requests

February 2007

- S.L.T. reviews consolidated budget request
- Department Heads/Principals informed of any adjustments to their budget requests as recommended by the S.L.T.

- Work sessions with School Board to review consolidated budget request
- Department Heads/Principals informed of any adjustments to their budget requests as recommended by the School Board

March 2007

- Elementary & Secondary Directors and Principals meet with H.R. Director to discuss teacher staffing requirements
- Business Affairs Office updates revenue estimates
- Director presents initial 2007-08 Budget Request to the School Board
- School Board conducts public hearing on proposed budget request
- School Board adopts 2007-08 Preliminary School Budget Request

April 2007

- Preliminary School Budget Request submitted to the County Mayor

by

April 1, 2007

- Business Affairs Office prepares 2006-07 budget amendment requests for presentation to the School Board
- School Board approves budget amendment requests for presentation to the County Commission

May 2007

- H. R. Director and C.F.O. meet w/Department Heads/Principals to consider updated enrollment data, revenue forecasts, and salary negotiations and implications for submitting revised budget requests and staffing requirements
- Updated Budget Request submitted to County Commission
- County Commission considers 2006-07 budget amendments for adoption
- Director and staff meet with County Mayor & Budget Committee to review and explain budget request

June 2007

- County Commission adopts 2007-08 School Budget
- Business Affairs Office distributes copies of the approved budget to Department Heads/Principals