

Budget Calendar

- October 2008**
 - 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 budget calendar
 - Business Affairs Office verifies enrollment projections provided by the district Budget Analyst
 - Business Affairs Office develops & distributes budgeting forms, instructions & guidelines
- November 2008**
 - Schools/Departments submit Capital Projects requests to the Facilities Engineer
 - Schools/Departments submit Equipment requests to C.F.O.
 - Department Heads submit budget request worksheets to C.F.O.
 - Business Manager prepares base salary schedules by program area
- December 2008**
 - Department Heads meet with budget staff to review budget requests and performance measurements
 - Business Affairs Office develops preliminary revenue estimates
 - Business Affairs Office consolidates departmental budget requests
 - S.L.T. analyzes current goals and future needs during mid-year review of strategic plan
- January 2009**
 - Level Directors meet w/Principals to consider budget requests and staffing requirements
 - 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.
- February 2009**
 - School Board work sessions to review consolidated budget request
 - Department Heads/Principals informed of any adjustments to their budget requests as recommended by the School Board
- March 2009**
 - Level Directors and Principals meet with Chief Human Resources Officer (C.H.R.O.) to discuss teacher staffing requirements
 - Business Affairs Office updates revenue estimates
 - Chief Operations Officer reviews 5-Year Capital Projects Request with the S.L.T. for recommendation to the School Board
 - Director presents initial 2009-10 Budget Request to the School Board
 - School Board conducts public hearing on proposed budget request
 - School Board adopts 2009-10 Preliminary School Budget Request
 - School Board approves annual Public Improvement Program & Capital Projects Budget Request
- April 2009**
 - Preliminary Budget submitted to the County Mayor by April 1, 2009
 - C.F.O submits 5-Year Capital Projects Request to Planning Commission and County Commission by April 1, 2009
- May 2009**
 - C.H.R.O. 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
 - Director and staff meet with County Mayor & Budget Committee to review and explain budget request
- June 2009**
 - County Commission adopts 2009-10 School Budget
 - Business Affairs Office distributes copies of the approved budget to Department Heads/Principals