

# Budget Calendar

- August 2010**
  - Business Affairs Office develops & distributes budgeting forms, instructions & guidelines by September 1, 2010
  - Business Affairs Office determines enrollment projection for 2011-12
- September 2010**
  - Finance Director prepares base salary schedules by program area
  - Business Affairs Office develops preliminary revenue estimates
  - Department Heads identify departmental goals and develop the action plans required for goal implementation
  - Director & Senior Leadership Team (S.L.T.) establish budget priorities that align with the Board Ends Policies & the Strategic Work Plan
- October 2010**
  - Department Heads submit budget request worksheets to Chief Financial Officer (C.F.O.)
  - Department Heads meet with budget staff to review budget requests and performance measurements
  - SLT meets with Principals to receive budget request input
  - Business Affairs Office consolidates departmental budget requests
- November 2010**
  - Schools/Departments submit Capital Projects requests to the Facilities Engineer
  - 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.
  - Informational meetings with School Board, County Education Liaison Committee and County Commissioners
- December 2010**
  - S.L.T. and Principals analyze current goals and future needs during mid-year review of strategic plan
- February 2011**
  - Level Directors and Principals meet with Chief Human Resources Officer (C.H.R.O.) to discuss preliminary staffing requirements and to consider budget requests
- March 2011**
  - Level Directors and Principals meet with C.H.R.O. to discuss staffing requirements and to consider budget requests
  - Chief Operations Officer reviews 5-Year Capital Projects Request with the S.L.T. for recommendation to the School Board
  - School Board adopts 2011-12 Continuation School Budget
  - School Board approves annual Public Improvement Program & Capital Projects Budget Request
- April 2011**
  - Continuation Budget submitted to the County Mayor by April 1, 2011
  - C.F.O submits 5-Year Capital Projects Request to Planning Commission and County Commission by April 1, 2011
  - Business Affairs Office updates revenue estimates
  - 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
  - School Board work sessions to review Consolidated Budget Request
- May 2011**
  - School Board conducts public hearing on proposed budget request
  - School Board adopts 2011-12 Consolidated Budget Request
  - Budget Request submitted to County Commission
  - Director and staff meet with County Mayor & Budget Committee to review and explain budget request
- June 2011**
  - County Commission adopts 2011-12 School Budget
  - Business Affairs Office places adopted budget on district website