

## BUDGET DEVELOPMENT CALENDAR 2013-2014

Date	Activity
December 10 , 2012	2012-2013 First Interim Report presented to the Board of Education.
December 24, 2012	R&E provides enrollment projection figures to Personnel Systems Manager.
January 24, 2013	Pool FTE reviewed by Assistant Superintendents and Personnel Systems Manager
January 28, 2013	Report on Governor's 2012-2013 Preliminary Budget
January 31, 2013	Budget Development Worksheets to Sites & Departments for Per Pupil Allocations & Restricted Programs. Send staff allocations to Principals for review.
February 2013	Sites meet with Site Councils to approve FTE changes for Single Plan for Student Achievement funded positions. Sites meet with PTA, PFC's to set/renew FTE's paid by local sources.
February 4-15, 2013	Site Administrators meet with Fiscal Services and Personnel Systems Manager at appointed times to submit their completed Site Budget Development Worksheets.
February 19-28, 2013	Department administrators meet with Fiscal Services & Position Control to submit their completed Department Budget Development Worksheets.
March 1, 2013	Final date of Sites and Departments to hand in to Fiscal Services their Budget Development Worksheet with changes and adjustments identified during their February Budget Development meeting.
March 11, 2013	2012-2013 Second Interim Report presented to the Board of Education. Last Board Meeting to bring position control continuation adjustments. All positions whose funding expires June 30, 2013, including reimbursements from outside agencies that have not renewed contracts for 2013-2014 will be submitted for elimination at this meeting.
April 8, 2013 Board Meeting	Deadline for submission of position control reinstatements or additions. Any position control requests after this date will go to the Board with the first budget revisions in August.
April 15, 2013 Week after position control upload	Notify CCCOE dates of budget adoption. These dates will also be placed on the district's webpage.
April 25, 2013 Board Meeting	Last day for benefit rate adjustments and Position Control upload.
Friday after (April 26, 2013) Board Meeting	Position Control Budget Development Projection spreadsheet uploaded into IFAS.
April 30 – May 9, 2013	Input all budgets into IFAS.
May 9-10, 2013	SACS Cleanup. April must close on May 10.
May 13-17, 2013	Budget loaded, all SACS forms completed. Completion Third Interim.
May 15, 2013 May 20, 2013	Governor's May Revise released. May Revise adjustments & SACS upload.

May 20, 2013	2012-2013 Third Interim Report presented to Board (only submitted if Second Interim is qualified or negative.)
June 1, 2013	Third Interim due to CCCOE.
June 3, 2013	Public Hearing and Adoption of Resolution Utilizing Flexibility Authorized by SBX3 4 and SB70 to Board.
June 17, 2013	Staff Report of the 2013-2014 Proposed Budget to the Board of Education.
June 17, 2013	Public Hearing and Adoption of the 2012-2013 Adopted Budget.
June 28, 2013	CCCOE receives 2013-2014 Adopted Budget (SACS 2012).
August 12, 2013 or 45 days after State adopts budget if later than June 30	Budget revisions based on approved state budget presented to the Board of Education for approval. Budget revisions will be made available to the public.
September 9, 2013	Prior-year financial report (SACS 2012-2013 Unaudited Actuals) to the Board.
September 16, 2013	Prior-year financial report (SACS 2012-2013 Unaudited Actuals) to the CCCOE.

Board Approval Date: