

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: January 17, 2012

AGENDA ITEM No. 12-01-(2)-11

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Calendar Approval – 2012-2013

INFO. CONTACT: Donna Brinkley PHONE: 919-732-8126

ATTACHMENTS:

1. Board of Education Proposed Budget Calendar 2012-2013.
2. Board of County Commissioners Annual Operating and Capital Budget Calendar Fiscal Year 2012-2013.

PURPOSE: The purpose of this item is to provide the Board of Education the opportunity to review, modify, and approve a budget calendar for 2012-2013.

BACKGROUND: On January 5, 2012, the county finance office provided a copy of the Board of County Commissioners' budget calendar (see attached). Orange County Schools Finance Director Donna Brinkley has proposed a budget calendar which incorporates BOCC dates, Board of Education work sessions, public hearings, and approval dates.

FINANCIAL IMPACT: N/A

RECOMMENDATION: The Superintendent recommends the Board of Education review, modify, and approve the budget calendar presented.

**Orange County Schools
Proposed Budget Calendar
Fiscal Year 2012-2013**

OCS – Board Approval	February 6, 2012	OCS Board of Education review/approval of Fiscal Year 2012-17 Capital Investment Plan
OCS – FY 2012-2017 Capital Investment Plan	February 7, 2012	FY 2012-17 Capital Investment Plan due To Orange County Financial Services from Orange County Schools
BOCC – Capital Investment Plan	March 1, 2012	Manager presents 2012-2017 Capital Investment Plan to Board of County Commissioners. (Budget Work Session)
OCS – Budget Recommendation	March 5, 2012	Formal presentation made to Board of Education by the Superintendent on “Budget Recommendations”
OCS – Budget Consideration (Public Hearing)	March 19, 2012 6:00 P.M.	Public Hearing – Capital Funds Budget And Local Current Expense Budget
OCS – Work Session	March 19, 2012 7:00 P.M.	Board of Education participates in Budget Work session
OCS – Work Session	April 2, 2012	Board of Education participates in Budget Work session
OCS – Board Approval	April 16, 2012	Board of Education Adopts Local Current Expense Budget
BOCC – CIP Follow-up	April 19, 2012	Capital Investment Plan follow-up with BOCC. One hour allotted at regular work session
OCS – Budget Distribution	April 26, 2012	Budget due to County Commissioners From Orange County Schools
BOCC – Work Session	April 26, 2012	Boards of Education Fiscal Year 2012-13 Budget Presentations to BOCC @ Work Session
BOCC – Manager Presents	May 15, 2012	Manager presents Fiscal Year 2012-13 Annual Operating Budget to Board of County Commissioners
BOCC – Budget Consideration	May 17, 2012	Public Hearing – Orange County Budget and Capital Investment Plan Public Hearings
BOCC – Budget Consideration	May 22, 2012	Public Hearing – Orange County Budget and Capital Investment Plan Public Hearings
BOCC – Work Session Discussion of School Budgets	May 24, 2012	Board of County Commissioners Participates in Board of Education Budget Work Session
OCS – Continuation Budget Approval	June 18, 2012	Board of Education adopts Continuation Budget
BOCC – County Commissioners Adoption of Budget	June 19, 2012	County Commissioners adopt Fiscal Year 2012-13 Annual Operating Budget and 2012-17 Capital Investment Plan

Annual Operating and Capital Budget Calendar (Schools)
Fiscal Year 2012-13

	Due Dates
FY 2012-17 School Capital Investment Plans – Submit to OC Financial Services	February 3, 2012
Manager Presents 2012-17 Capital Investment Plan to Board of County Commissioners. <i>Budget Work Session</i>	March 1, 2012
CIP follow-up with BOCC – One Hour Allotted at <i>Regular Work Session</i>.	April 19, 2012
Budget Drivers for Fiscal Years 2012-13 and 2013-14 Budget Drivers (Based On Departmental Expenditure Requests And Revenue Projections) Presented To Board Of County Commissioners at Work Session	April 24, 2012
Boards of Education Fiscal Year 2012-13 Budget Presentations to Board of County Commissioners at Work Session	April 26, 2012
Manager Presents Fiscal Year 2012-13 Annual Operating Budget to Board of County Commissioners	May 15, 2012
Budget and Capital Investment Plan Public Hearings	May 17, 2012 May 22, 2012
Boards of Education Budget Work Session	May 24, 2012
Budget Work Sessions	June 7, 2012 June 12, 2012
Commissioners Adopt Fiscal Year 2012-13 Annual Operating Budget and 2012-17 Capital Investment Plan	June 19, 2012