

Okaloosa County School District
Proposed School Performance Plan Calendar for 2006-2007
February 13, 2006

Department Operational Budgets & Department Project Budgets

1	Wednesday, January 04, 2006	Department Operational Budget packets distributed to departments.
2	Friday, February 03, 2006	Department Operational Budget packets returned to Finance.
3	Friday, February 24, 2006	Instructional & Educational Support personnel recommendation packets and instructions sent to departments by Human Resources.
4	<u>03/13/2006 thru 03/17/2006</u>	Finance meets with each Department Head to review proposed Department Operational Budgets.
5	Friday, March 17, 2006	State categorical, specific federal entitlements and local project packets distributed to departments.
6	Friday, April 07, 2006	"Draft" Department Operational Budgets submitted to Superintendent for review.
7	Friday, April 07, 2006	Departments return Project Budgets (state categorical, specific federal entitlements and local project budgets) to Finance.
8	Wednesday, April 12, 2006	Superintendent reviews and returns "draft" Department Operational Budgets to Finance.
9	Monday, April 24, 2006	"Draft" Department Operational Budgets submitted to School Board.
10	Wednesday, May 17, 2006	"Draft" Project Budgets (state categorical, specific federal entitlements and local projects) submitted to Superintendent for review.
11	Wednesday, May 24, 2006	Superintendent reviews and returns "draft" Project Budgets (state categorical, specific entitlements and local projects) to Finance.
12	Thursday, July 06, 2006	Superintendent submits "discussion draft" of the FY 2006-2007 Project Budgets (state categorical, specific federal entitlements and local projects) to School Board. (Excludes Carryover Funds)

School Performance Plans

13	Tuesday, December 13, 2005	FTE Projections for FY 2006-2007 compiled, reviewed and sent to DOE.
14	Friday, February 24, 2006	Instructional and Educational Support personnel recommendation packets and instructions sent to schools by Human Resources.
15	Thursday, March 09, 2006	Superintendent presents FY 2007 Budget overview to the School Board, including revenue assumptions for budget development process.
16	Friday, March 10, 2006	Principals' meeting to distribute School Performance Plan packets. Principals will receive student performance baselines in reading, writing, math and remediation as the "drivers" for the fiscal year 2006-2007 budget. Principals will also receive No Child Left Behind profiles.
17	<u>03/13/2006 thru 03/17/2006</u>	Internet Budget Training to be scheduled as needed during this week.
18	<u>03/13/2006 thru 04/14/2006</u>	Principals and School Advisory Council develop School Performance Plans.
19	Friday, March 24, 2006	Principals submit recommendations, evaluations, and letters for instructional employees to Chief Officer - Human Resources.
20	Tuesday, April 04, 2006	Principals provide letters to Instructional employees indicating employee's status for FY 2006-2007, subject to School Board approval.
21	Monday, April 10, 2006	Principals submit recommendations and evaluations for Educational Support, Administrative/Managerial and other Non-Bargaining unit employees to Chief Officer - Human Resources.
22	Wednesday, April 12, 2006	Last day for principals to notify employees with supplements of any discontinued supplements for the 2006-2007 fiscal year.
23	Friday, April 14, 2006	Principals submit "draft" School Performance Plans - Academic Component to Quality Assurance.
24	Friday, April 14, 2006	Principals submit "draft" School Performance Plans - Budget Component to Finance.
25	<u>04/24/2006 thru 04/28/2006</u>	In combined meetings, each principal meets with Human Resources, Finance and Quality Assurance to review positions and personnel recommendations.
26	<u>04/24/2006 thru 04/28/2006</u>	In combined meetings, principals present proposed School Performance Plans to Assistant Superintendents, Chief Officer - Quality Assurance, and Chief Financial Officer.
27	Friday, May 12, 2006	Projected release date of FCAT scores from the State Department of Education .
28	<u>05/12/2006 through 06/2/2006</u>	Principals analyze FCAT results and make modifications to School Performance Plans based on FCAT results. Principals meet with School Advisory Councils to review changes in School Performance Plans and obtain School Advisory Council approval.
29	Wednesday, May 17, 2006	"Draft" School Performance Plans (linked to student performance) presented to Superintendent for review.
30	Monday, May 22, 2006	Superintendent presents personnel recommendations. Superintendent provides an update on 2006 Legislative Session.
31	Wednesday, May 24, 2006	Superintendent returns "draft" School Performance Plans (linked to student performance) to Finance.
32	Monday, June 19, 2006	"Final" School Performance Plans (linked to student performance) presented to Superintendent for review.
33	Monday, June 26, 2006	Superintendent returns "final" School Performance Plans (linked to student performance) to Finance.
34	Thursday, July 06, 2006	Superintendent submits a "discussion draft" of the FY 2006-2007 School Performance Plans to the School Board.

**Okaloosa County School District
Proposed School Performance Plan Calendar for 2006-2007
February 13, 2006**

Capital Outlay Budget**		
35	Friday, May 19, 2006	Educational Support Services submits "draft" 5-Year Capital Outlay Work Plan to Finance.
36	Thursday, June 08, 2006	Present "discussion draft" of the 5-Year Capital Outlay Work Plan to Superintendent.
37	Thursday, June 15, 2006	Superintendent reviews "draft" 5-Year Capital Outlay Work and returns it to Finance.
38	Wednesday, June 28, 2006	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for discussion at the July 10, 2006 regular School Board meeting.
39	Monday, July 10, 2006	At the regularly scheduled School Board meeting, School Board schedules public hearing on "draft" 5-Year Capital Outlay Work Plan for July 2006 (preferably as part of July 24, 2006 School Board meeting).
40	Friday, July 14, 2006	Superintendent submits "draft" 5-Year Capital Outlay Work Plan to the School Board for public hearing at July 31, 2006 regular Board meeting.
41	Monday, July 31, 2006	Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
42	Monday, August 14, 2006	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 28, 2006 regular School Board meeting.
43	Monday, August 28, 2006	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.

Comprehensive Budget		
1	Monday, February 13, 2006	Superintendent presents Proposed Budget Calendar to School Board.
2	Thursday, March 09, 2006	Superintendent presents FY 2007 Budget overview to the School Board, including revenue assumptions for budget development process.
3	Monday, April 24, 2006	"Draft" Department Operational Budgets submitted to School Board.
4	Monday, May 22, 2006	School Board votes on Superintendent's personnel recommendations. Superintendent provides an update on 2006 Legislative Session.
5	Wednesday, June 28, 2006	Superintendent submits a "discussion draft" of the 5-Year Capital Outlay Work Plan to the School Board for Board discussion at regular meeting on July 10, 2006.
6	Thursday, July 06, 2006	Superintendent submits a "discussion draft" of the FY 2006-2007 School Performance Plans and Project Budgets to the School Board. The Superintendent may ask each principal to appear at such workshops to explain how budget decisions are specifically linked to improve student performance. (Excludes Carryover Funds)
7	Monday, July 24, 2006	School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 21, 2006. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2006.</i>
8	Wednesday, July 26, 2006	Superintendent presents Preliminary and Tentative Budget detail for all funds, all projects, and all cost centers, including estimated carryover.
9	Saturday, July 29, 2006	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.
10	Monday, July 31, 2006	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate. Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.
11	Monday, August 14, 2006	Superintendent presents "final" 5-Year Capital Outlay Work Plan for School Board approval at August 28, 2006 regular School Board meeting.
12	Monday, August 28, 2006	School Board adopts "final" 5-Year Capital Outlay Work Plan at regular School Board meeting.
13	Friday, September 01, 2006	Superintendent presents "final" Budget Detail for all funds, all projects, and all cost centers, including actual carryover.
14	Monday, September 11, 2006	Regular School Board meeting with final public hearing and adoption of 2006-2007 Budget and Millage Rate.

Florida Statutes and/or the TRIM (Truth in Millage) Guidelines		
<u>Projected Dates for Compliance</u>		
Tuesday, March 07, 2006	First day of regular 2006 Legislative Session.	
Friday, May 05, 2006	Last day of regular 2006 Legislative Session.	
Not later than May 31	Pursuant to s.s.1012.22(1)(b), F.S., last day for School Board to act on personnel recommendations by the Superintendent.	
Not later than July 19	Florida Department of Education computes required local effort millage as established by the legislature and certifies rate to School District and issues 2nd FEFP calculation for 2006-2007.	
Monday, July 24, 2006	School Board Meeting - Superintendent requests permission to advertise Preliminary and Tentative Budget and Millage Rate. <i>Advertisement will not be available to School Board until July 21, 2006. This is caused by the timing of the 2nd FEFP Calculation from DOE being on Tuesday, July 19, 2006.</i>	
Saturday, July 29, 2006	Preliminary and Tentative Budget and Millage Rate advertised in the local newspaper.	
Monday, July 31, 2006	Special School Board Meeting - Public hearing and adoption of Preliminary and Tentative Budget and Millage Rate. Public hearing on "draft" 5-Year Capital Outlay Work Plan at regular School Board meeting.	
Monday, September 11, 2006	Regular School Board meeting with final public hearing and adoption of 2006-2007 Budget and Millage Rate.	