

GALVESTON ISD

2023-2024 BUDGET CALENDAR

<u>Budget Planning</u>	<u>Person Responsible</u>	<u>Date Due</u>
• Present Budget Calendar to Board of Trustees	SUPT, CFO, BOT	1/18/2023
• Budget Allotments Distributed to Budget Managers	CFO, DIR OF ACCT	2/10/2023
• Establish Campus and Department Planning Teams and Conduct Meetings	PRINC, DIR	2/13/2023
• Receive Board Input on Budget Priorities for 23-24; • Prepare Enrollment Projections and Preliminary Revenue Projections	BOT SUPT, CFO	2/22/2023
<u>Budget Preparation</u>		
Budget Manager Meetings. (All Non Personnel Budget Requests Must Be Made During Meeting)	CFO, DIR OF ACCT	3/6/23 - 3/10/23 3/20/23 - 3/24/23
• Additional Personnel Requests To Human Capital Management Department	PRINC, DIR	3/31/2023
• Create 2022-23 Base Plan in Salary Negotiations	HCMO, CFO, CA	4/3/2023
• Campus/Department Budgets Entered By Business Department	CFO, DIR ACCT	4/3/2023
• Compile Salary Data for BOT	CFO, HCMO, DIR ACCT	4/19/2023
• Present Salary Schedule to BOT for Approval	SUPT, ASBO, CFO, HCMO, DIR ACCT	5/17/2023
<u>Budget Evaluation and Adoption</u>		
• Prepare and Present Preliminary Budget	SUPT, ASBO, CFO, BOT	6/21/2023
• Budget Workshop to discuss Proposed Budget	SUPT, ASBO, CFO, BOT	TBD
• Present Proposed Budget, Approve Proposed Tax Rate, and Adopt date for Public Hearing on Proposed Budget and Tax Rate *If Tax Preliminary Values are not available, date occur in early August	SUPT, ASBO, CFO, BOT	7/26/2023
• Completed Stipend Lists with Names due to HR	PRINC, DIR, HMCO	8/9/2023
• Advertisement for Public Hearing on Proposed Budget and Tax Rate (publish 10 to 30 days before hearing)	ASBO, CFO	8/1/2023-8/6/2023
• Public Hearing on Budget and Tax Rate	SUPT, ASBO, CFO, BOT	8/23/2023
• Adopt Budget, Tax Rate, Stipend Schedule	SUPT, ASBO, CFO, BOT	8/23/2023
Budget updates will be given to the board monthly at the Finance Committee meetings. Shaded Areas indicate Regular Board Meeting Dates.		

BOT - Board of Trustees, SUPT - Superintendent, ASBO - Assistant Supt of Business & Operations, CFO - Chief Financial Officer, DIR ACCT - Director of Accounting, HCMO - Human Capital Mgt Officer, PRINC - Principals, DIR - Directors, CA - Compensation Analyst