



UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

TOPIC: Budget Calendar for 2023-2024

SUBMITTED BY: Laida P. Benavides, CPA **OF:** Chief Financial Officer

APPROVED FOR TRANSMITTAL TO SCHOOL BOARD:

DATE ASSIGNED FOR BOARD CONSIDERATION: December 14, 2022

Informational Item:

The presented calendar allows for the development of Budget 2023-2024 with input from campuses/district site based committee and the Board of Trustees.

UNITED INDEPENDENT SCHOOL DISTRICT

Board Budget 2023-2024 Calendar

| TIMELINE | ACTIVITY/PROCESS |
|----------------------|--|
| September 2022 | Approved 2022-2023 operating budget for General Operating, Food Service, and Debt Service funds implemented. |
| Oct. 2022-March 2023 | Develop Budget Calendar. Review topics to address for budget building process. Review 2022-2023 information-enrollment, class sizes, budget issues, etc. Enrollment projection study reviewed. Boundary changes proposals reviewed. Staffing guidelines revised, if necessary. |
| December 6, 2022 | Present Budget 2023-2024 Calendar to Board |
| January 2023 | Student projections per campus established. Review enrollments/boundaries. Prepare Campus/Dept. Budget Training manuals. |
| January 10, 2023 | 88th Texas Legislative session begins. |
| January/April 2023 | Board approval of boundary changes for the 2023-2024 school year, if necessary. |
| January 17, 2023 | Review/Discuss Board Initiatives, projected enrollments, and budget issues. |
| February 7, 2023 | Review projected enrollments, staffing guidelines and new programs. |
| March 7, 2023 | Discuss board initiatives and other district programs. |
| April 11, 2023 | Board Budget Workshop (tentative) |
| May 9, 2023 | Board Budget Workshop (tentative) |
| May 29, 2023 | 88th Texas Legislative session ends. |
| June 2023 | Final "draft" budget document delivered to Board of Trustees for review. |
| June 9, 2023 | Controlled Budget Management process in effect for departments. |
| June - July 2023 | U.I.S.D. Board of Trustees budget workshops; campus and department budgets will be reviewed along with prioritized programs and projects as determined by the Superintendent, CFO, Associate and Assistant Superintendents; prioritized projects will include recommended salary adjustments for teachers, paraprofessionals, manual trades, and administrative staff. |
| August 2023 | Public hearings on proposed 2023-2024 tax rate and proposed budget. A quorum must be present for public hearing. Final 2023-2024 budget approved and 2023-2024 tax rate approved at the regularly scheduled Board of Trustees meeting. Certified property values approved at regularly scheduled Board of Trustees meeting. |
| September 1, 2023 | Approved 2022-2023 operating budget for General Operating, Food Service, and Debt Service funds implemented. |